The Honourable Rod Gantefoer
Minister of Finance

MULTIS E GENTIBUS VIRES

SASKATCHEWAN PROVINCIAL BUDGET
09-10

SASKATCHEWAN
STRONG AND STEADY

ESTIMATES

SASKATCHEWAN

Estimates

For the Fiscal Year
Ending March 31
2010

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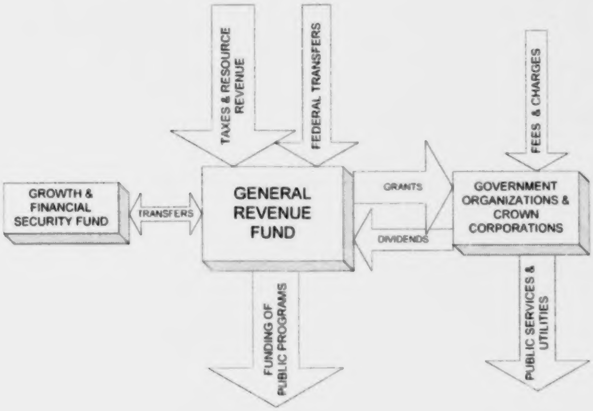
Province of Saskatchewan
2009-10 Estimates

Introduction

The 2009-10 Estimates represent the Government's detailed financial plan for the General Revenue Fund (GRF) presented to the Legislative Assembly for the fiscal year commencing April 1, 2009, and ending March 31, 2010.

In accordance with *The Financial Administration Act, 1993*, the Estimates are prepared by the Minister of Finance and outline the estimated expenses, revenues, loans, and investments of the GRF and any other information as determined by Treasury Board.


TAXES & RESOURCE REVENUE
FEDERAL TRANSFERS
FEES & CHARGES
GROWTH & FINANCIAL SECURITY FUND
TRANSFERS
GENERAL REVENUE FUND
GRANTS
DIVIDENDS
GOVERNMENT ORGANIZATIONS & CROWN CORPORATIONS
FUNDING OF PUBLIC PROGRAMS
PUBLIC SERVICES & UTILITIES

Principles and Concepts

Legislative Control

Estimates of the ministries are referred to one of four policy field committees for review. The Estimates of the Legislative Assembly and its Officers are reviewed by the House Services Committee. Once the review is complete the Committees recommend approval to the Legislative Assembly which in turn passes an Appropriation Act to provide the recommended funding.

General Revenue Fund (GRF)

The General Revenue Fund is the central accounting entity where all public monies are deposited to and disbursed from, as authorized by the Legislative Assembly. Exceptions to this principle must be authorized by law.

Growth and Financial Security Fund (GFSF)

The Growth and Financial Security Act requires the GFSF to receive half of the GRF's pre-transfer surplus. The *Act* also allows the Minister of Finance to deposit into the Fund any significant and unexpected revenue as the Minister determines. Transfers from the GFSF to the GRF must be authorized by Treasury Board and made for the purposes of providing financial security and/or as a source of funding for programs that promote or enhance the economic development of Saskatchewan.

Estimates

The detailed financial plan of the GRF that accompanies the Budget is called the Estimates. The Estimates of ministries and agencies are reviewed by Treasury Board and approved by Cabinet. The Estimates of the Legislative Assembly and its Officers are reviewed and approved by the Board of Internal Economy except the Provincial Auditor's Estimates which are approved by the Public Accounts Committee. These Estimates are presented by the Minister of Finance to the Legislative Assembly for final review and approval.

Program Structure – Votes – Subvotes

The program structure of the Estimates represents the manner in which Government divides the financial plan of the GRF into areas of responsibility and accountability.

Typically, the Government assigns its major program areas and accompanying legislation to a Minister who in turn has a Ministry to deliver the programs. Typically, there is one Vote provided for a ministry or organization of Government. The Vote in turn may be divided into major program or functional areas called subvotes. The Legislative Assembly votes the amounts at the subvote level. Subvotes can be further categorized into allocations. Below is an example of Vote, Subvote and Allocation.

- ➢ Health
  - ➢ Provincial Health Services
    - ➢ Provincial Laboratory

Gross Budgeting

The Estimates reflect the gross cost of programs. Any offsetting revenue attributable to these programs is not netted against the expense but is recorded as revenue. This practice is in keeping with the GRF concept and enhances legislative control. Exceptions to the gross budgeting principle are provided by legislation.

Net Budgeting

The Financial Administration Act, 1993 allows budgeting for commercial activities subject to Cabinet approval. These activities are displayed on a gross basis in the Estimates but are netted when determining the voted appropriations required and the expense of the ministry.

Shared Services

Some ministries, typically central agencies, have legislation that permits them to provide administrative services to other ministries at no cost to that client ministry.

Section 33.1 of *The Financial Administration Act, 1993* provides the authority, subject to Treasury Board approval, for a ministry to provide services to another ministry on a cost-recovery basis.

Restatements

When functions or programs are moved within a ministry or from one ministry to another, the previous year's amounts in the Estimates are restated to reflect that reorganization. Reorganization from or to Executive Government is not restated. When it is not possible or practical to restate, an explanatory note is provided for the appropriate budget amounts.

Transfers or Transfer Payments

Transfers or transfer payments are monies paid from the GRF to an individual, organization or other government for which the GRF does not directly receive a good or service and expects no repayment or financial return.

Voted and Statutory Spending

The Legislative Assembly gives its approval for spending from the GRF in two ways. One way is by appropriation acts that provide an annual authorization (appropriation) of funds for specific purposes as outlined in the Estimates. These are "voted" appropriations.

The other is by providing ongoing spending authority. This is done by legislation (statute) and therefore, is termed "statutory".

Capital Appropriation Carryover

The Appropriation Act provides authority for unutilized appropriation in the Vote - Highways and Infrastructure Capital to be utilized in the following fiscal year.

Budget and Spending Control

The Legislative Assembly authorizes funding at the Vote and Subvote levels as detailed in the Estimates. The law prohibits the Government from spending more than authorized. If the amounts appropriated are insufficient, additional appropriations must be obtained either by introducing Supplementary Estimates or by special warrant. Special warrants can only be issued when the Legislative Assembly is not in session.

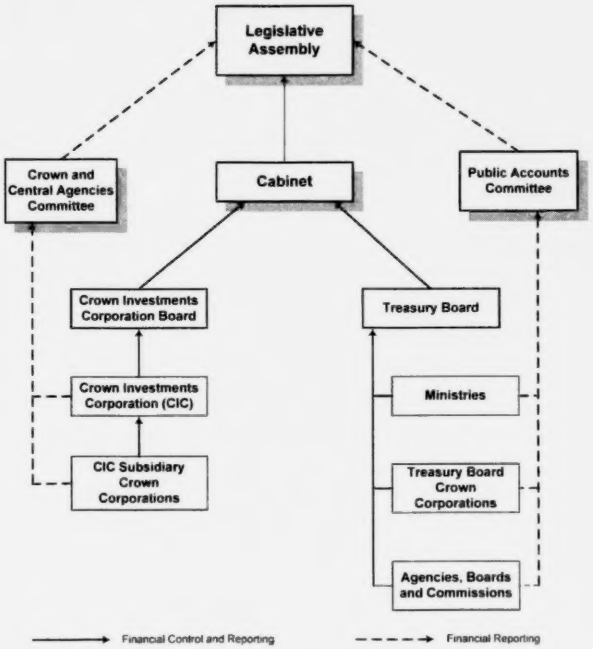
The Legislative Assembly has provided the Minister of Finance the authority to move (vire) unexpended and uncommitted funds from one subvote to another within a Vote. This movement of funds is referred to as a virement. The movement of monies from one Vote to another is not allowed.

Ministries are required to deliver their programming within the approved funding level. Ministries must administer the funds allocated to them for the purposes outlined in the Estimates and in accordance with legislative authority and administrative policy.

The Provincial Comptroller provides appropriation control to ensure ministries do not overspend their approved funds (appropriations). The Provincial Comptroller is also responsible for verifying that expenditures comply with legislation and administrative policy, and is responsible for preparing the Government's financial statements. These statements are audited by the Provincial Auditor and are included in the Public Accounts.

Financial Control and Reporting Structure

The Government and its Crown corporations report to the Legislative Assembly on their financial affairs through either the Public Accounts Committee or the Standing Committee on Crown and Central Agencies. Following is a depiction of that reporting structure.


Legislative Assembly
Crown and Central Agencies Committee
Cabinet
Public Accounts Committee
Crown Investments Corporation Board
Treasury Board
Crown Investments Corporation (CIC)
Ministries
CIC Subsidiary Crown Corporations
Treasury Board Crown Corporations
Agencies, Boards and Commissions
Financial Control and Reporting
Financial Reporting

Accounting Policies

The financial statements and schedules in the Estimates are prepared in accordance with generally accepted accounting principles for senior governments as recommended by the Public Sector Accounting Board (PSAB) of the Canadian Institute of Chartered Accountants with the following exceptions:

- Transfers to and from the Growth and Financial Security Fund are included in the determination of surplus for the year; and,
- Pension expenses are accounted for on a cash basis.

Details of the accounting policies for the GRF can be found in Volume 1 of the Public Accounts. The GRF uses accrual accounting for recording financial transactions similar to the private sector. Capital assets acquired by the GRF are capitalized when acquired and amortized to expense over their useful life.

Transfer payments from the federal government to the Province are recognized as revenue when the transfer is authorized by the federal government and the Province meets the eligibility criteria. Similarly, transfers from the GRF are recognized as an expense when the Province authorizes the transfer and the recipient meets the eligibility criteria.

New Accounting Policy for 2009-10

Debt Servicing Costs – PSAB standards require that the reimbursement of debt servicing costs by Crown corporations be recorded as interest revenue (rather than netted against debt servicing costs). The exception to this is where debt is specifically borrowed on behalf of a Government Business Enterprise, such as SaskPower. In that case, the reimbursement is netted against the debt servicing costs.

Specified Budget Bills

Below are the budget bills that Government has specified to be passed in the spring session pursuant to Rule 33(1)(c) of the Legislative Assembly:

- *The Education Amendment Act, 2009 (No. 3);*
- *The Miscellaneous Statutes (Education Property Tax) Repeal and Amendment Act, 2009;*
- *The Municipal Grants Act;*
- *The Income Tax Amendment Act, 2009;*
- *The Corporation Capital Tax Amendment Act, 2009;*
- *The Labour-sponsored Venture Capital Corporations Amendment Act, 2009;* and,
- *The Saskatchewan Financial Services Commission Amendment Act, 2009.*

SASKATCHEWAN

General Revenue Fund
Financial Statements and Schedules

Statement of Operations and Accumulated Deficit

(thousands of dollars)

	Estimated 2009-10	Forecast 2008-09	Estimated 2008-09
Revenue	10,660,800	12,171,700	9,366,500
Expense	10,245,386	10,343,062	9,116,880
Pre-Transfer Surplus (Deficit)	415,414	1,828,638	249,620
Transfer (to) Growth and Financial Security Fund	(207,707)	(914,319)	(124,810)
Transfer from Growth and Financial Security Fund	216,793	1,403,897	125,190
Surplus	424,500	2,318,216	250,000
Accumulated Deficit, Beginning of Year	(1,041,575)	(3,359,791)	(3,359,791)
Accumulated Deficit, End of Year	(617,075)	(1,041,575)	(3,109,791)

Statement of Change in Net Debt

(thousands of dollars)

	Estimated 2009-10	Forecast 2008-09	Estimated 2008-09
Annual Surplus	424,500	2,318,216	250,000
Acquisition of Capital Assets	(473,563)	(366,473)	(364,551)
Amortization of Capital Assets (Gross)	159,618	159,002	151,114
Proceeds on Disposal of Agricultural Land	8,000	8,000	2,000
(Increase) Decrease in Net Debt from Operations	118,555	2,118,745	38,563
Net Debt, Beginning of Year	(3,929,969)	(6,048,714)	(6,048,714)[1]
Net Debt, End of Year	(3,811,414)	(3,929,969)	(6,010,151)

[1] The March 31, 2008 balance (per Public Accounts) is adjusted by $98,998K due to agricultural land held for resale being classified from a financial asset to a capital asset.

Debt Retirement Fund

(thousands of dollars)

	Estimated 2009-10	Forecast 2008-09	Estimated 2008-09
Balance, Beginning of Year	2,318,216	-	-
Surplus for the Year	424,500	2,318,216	250,000
Balance, End of Year	2,742,716	2,318,216	250,000

The Debt Retirement Fund is established by *The Growth and Financial Security Act*. The Fund is an accounting of the surpluses of the General Revenue Fund that are allocated to the Fund on or after April 1, 2008.

Growth and Financial Security Fund

(thousands of dollars)

	Estimated 2009-10	Forecast 2008-09	Estimated 2008-09
Growth and Financial Security Fund, Beginning of Year	1,144,446	1,634,024	1,339,271
Transfer from General Revenue Fund	207,707	914,319	124,810
Transfer (to) General Revenue Fund	(216,793)	(1,403,897)	(125,190)
Growth and Financial Security Fund, End of Year	1,135,360	1,144,446	1,338,891

The Growth and Financial Security Fund is established by *The Growth and Financial Security Act* to assist the Government in achieving its long-term objectives by providing financial security from year to year and/or enhancing economic development in Saskatchewan.

Transfer from the General Revenue Fund (GRF) is 50 per cent of the GRF's pre-transfer surplus in accordance with Section 18(1) of the Act.

Transfer to the GRF is pursuant to Section 20 of the Act.

Balances in the Fund are invested in short and medium-term marketable securities.

Schedule of Government Owned Capital Assets

(thousands of dollars)

Capital Asset Categories	Forecast March 31, 2009 Net Book Value[1]	Estimated Acquisitions	Estimated Amortization	Estimated March 31, 2010 Net Book Value
Infrastructure	1,751,327	283,418	(100,119)	1,934,626
Land, Buildings and Improvements	759,495	109,089	(27,440)	841,144
Machinery and Equipment	87,118	40,478	(20,114)	107,482
Transportation Equipment	176,345	28,701	(5,234)	199,812
Office and Information Technology	30,155	11,877	(6,711)	35,321
Capital Assets	2,804,440	473,563	(159,618)	3,118,385

[1] Net Book Value is the cost of the capital assets less the accumulated amortization.

Statement of Cash Flow

(thousands of dollars)

	Estimated 2009-10	Forecast 2008-09	Estimated 2008-09
Operating Activities			
Surplus for the Year	424,500	2,318,216	250,000
Add Non-cash Items			
Amortization of Foreign Exchange (Gain) Loss	2,829	5,815	(972)
Amortization of Capital Assets	159,618	159,002	151,114
(Gain) Loss on Loans and Investments	(233)	772	1,621
Net Change in Non-cash Operating Activities	(215,839)	(69,094)	(39,839)
Earnings Retained in Sinking Funds	(99,172)	(83,600)	(46,023)
Cash Provided by (used for) Operating Activities	271,703	2,331,111	315,901
Ministry Capital Activities			
Acquisition of Capital Assets	(473,563)	(366,473)	(364,551)
Proceeds on Disposal of Agricultural Land	8,000	8,000	2,000
Cash Provided by (used for) Ministry Capital Activities	(465,563)	(358,473)	(362,551)
Lending and Investing Activities			
Receipts	1,141,259	515,943	483,749
Disbursements	(1,194,407)	(2,617,358)	(692,829)
Cash Provided by (used for) Lending and Investing Activities	(53,148)	(2,101,415)	(209,080)
Financing Activities			
Borrowing	1,189,570	377,505	910,869
Debt Repayment	(959,863)	(737,589)	(732,851)
Cash Provided by (used for) Financing Activities	229,707	(360,084)	178,018
(Decrease) Increase in Cash[1]	(17,301)	(488,861)	(77,712)

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[1] Cash also includes temporary, short-term (less than 30 days) investments.

Schedule of Revenue

(thousands of dollars)

	Estimated 2009-10[1]	Forecast 2008-09	Estimated 2008-09
Taxes			
Corporation Income	624,900	593,900	616,500
Fuel	438,000	425,300	413,300
Individual Income	1,802,600	1,825,200	1,932,000
Provincial Sales	1,155,600	1,105,500	918,000
Tobacco	190,500	192,300	183,800
Other	247,300	259,600	249,200
Taxes	4,458,900	4,401,800	4,312,800
Non-Renewable Resources			
Crown Land Sales	127,800	928,100	192,500
Natural Gas	102,200	131,600	118,000
Oil	573,100	1,488,800	1,054,600
Potash	1,926,800	1,499,600	352,600
Resource Surcharge	461,800	467,500	366,200
Other	177,200	128,800	189,200
Non-Renewable Resources	3,368,900	4,644,400	2,273,100
Transfers from Crown Entities			
Crown Investments Corporation of Saskatchewan	185,000	-	185,000
- Special Dividend	110,000	365,000	365,000
Saskatchewan Liquor and Gaming Authority	440,700	428,900	383,600
Other Enterprises and Funds	41,200	37,000	34,800
Transfers from Crown Entities	776,900	830,900	968,400
Other Revenue			
Fines, Forfeits and Penalties	10,500	11,600	10,200
Interest, Premium, Discount and Exchange	176,700	160,800	92,400
Motor Vehicle Fees	149,400	146,500	141,500
Other Licences and Permits	32,800	35,500	34,700
Sales, Services and Service Fees	173,100	96,200	91,100
Transfers from Other Governments	15,900	14,800	16,800
Other	40,000	105,400	40,000
Other Revenue	598,400	570,800	426,700
Own-Source Revenue	9,203,100	10,447,900	7,981,000
Transfers from the Government of Canada			
Canada Health Transfer	843,500	828,100	810,900
Canada Social Transfer	335,000	341,100	335,000
Other	279,200	554,600	239,600
Transfers from the Government of Canada	1,457,700	1,723,800	1,385,500
Revenue	10,660,800	12,171,700	9,366,500

[1] Beginning in 2009-10, the Resource Surcharge portion of the Corporation Capital Tax is included in Non-Renewable Resources, the Provincial Sales Tax is shown separately, and the Liquor Consumption Tax and general portion of the Corporation Capital Tax are included in Other Taxes. The 2008-09 Estimate and Forecast are restated to be consistent.

Schedule of Expense

(thousands of dollars)

	Estimated 2009-10	Forecast 2008-09	Estimated 2008-09
Ministries and Agencies			
Advanced Education, Employment and Labour	840,020	893,038	760,577
Agriculture	483,444	447,154	305,905
Corrections, Public Safety and Policing	324,014	310,175	291,878
Education	1,206,066	1,186,791	994,512
- Teachers' Pensions and Benefits	173,169	131,745	194,083
Energy and Resources	42,888	40,340	38,245
Enterprise and Innovation Programs	22,133	35,185	49,353
Enterprise Saskatchewan	47,305	28,201	8,378
Environment	200,380	185,467	186,167
Executive Council	9,057	8,759	8,759
Finance	64,981	43,319	44,256
- Public Service Pensions and Benefits	264,411	254,261	254,278
Finance Debt Servicing	502,500	529,200	535,000
First Nations and Métis Relations	87,585	89,979	70,336
Government Services	14,884	13,260	13,450
Health	4,075,223	3,978,133	3,745,333
Highways and Infrastructure	436,990	503,240	387,590
Information Technology Office	7,091	5,401	5,401
Intergovernmental Affairs	4,014	3,388	3,538
Justice and Attorney General	142,275	143,653	136,648
Municipal Affairs	339,697	381,142	235,720
Office of the Provincial Secretary	5,024	4,412	4,153
Public Service Commission	38,085	36,121	36,621
Saskatchewan Research Council	15,016	12,082	12,082
Social Services	722,760	666,339	622,059
Tourism, Parks, Culture and Sport	139,180	136,496	136,858
Crown Investments Corporation	-	240,000	-
Legislative Assembly and its Officers			
Chief Electoral Officer	1,179	1,295	1,071
Children's Advocate	1,621	1,531	1,531
Conflict of Interest Commissioner	151	151	151
Information and Privacy Commissioner	927	822	822
Legislative Assembly	23,662	22,733	22,931
Ombudsman	2,195	2,123	2,068
Provincial Auditor	7,459	7,126	7,126
Expense	10,245,386	10,343,062	9,116,880

Schedule of Expense by Classification

(thousands of dollars)

	Estimated 2009-10	Per cent of Total	Forecast 2008-09	Per cent of Total	Estimated 2008-09	Per cent of Total
Government Delivered Programs						
Salaries and Benefits	1,037,690	10.1	985,478	9.5	986,702	10.8
Goods and Services	576,286	5.6	556,170	5.4	544,733	6.0
Amortization	149,156[1]	1.5	148,498	1.4	140,608	1.5
Government Delivered Programs	1,763,132	17.2	1,690,146	16.3	1,672,043	18.3
Transfers						
Transfers for Public Services						
- Operating	6,232,997	60.8	5,579,488	54.0	5,299,765	58.2
- Capital	528,515	5.2	1,208,113	11.7	468,954	5.1
Transfers for Public Services	6,761,512	66.0	6,787,601	65.7	5,768,719	63.3
Transfers to Individuals	1,218,242	11.9	1,336,115	12.9	1,141,118	12.5
Transfers	7,979,754	77.9	8,123,716	78.6	6,909,837	75.8
Debt Servicing	502,500	4.9	529,200	5.1	535,000	5.9
Expense	10,245,386	100.0	10,343,062	100.0	9,116,880	100.0

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[1] For 2009-10, the total amortization is $159,618K. The presented amount excludes $10,462K billed to clients outside the General Revenue Fund that receive services from Government Ministries.

Schedule of Capital Investments by Ministry

(thousands of dollars)

	Estimated Acquisitions 2009-10	Estimated Transfers 2009-10	Estimated 2009-10	Forecast 2008-09	Estimated 2008-09
Ministries and Agencies					
Advanced Education, Employment and Labour	2,000	58,834	60,834	175,242	45,843
Agriculture	-	9,000	9,000	7,000	250
Corrections, Public Safety and Policing	43,568	3,795	47,363	25,180	22,521
Education	-	66,360	66,360	265,432	118,297
Energy and Resources	11,600	-	11,600	-	-
Enterprise and Innovation Programs	-	-	-	-	-
Enterprise Saskatchewan	-	-	-	-	-
Environment	33,677	3,012	36,689	24,355	30,058
Executive Council	-	-	-	-	-
Finance	280	-	280	555	575
First Nations and Métis Relations	550	-	550	-	-
Government Services	27,363	-	27,363	26,813	26,813
Health	12,516	140,425	152,941	375,247	191,147
Highways and Infrastructure	296,076	62,128	358,204	393,823	271,528
Information Technology Office	250	-	250	250	250
Intergovernmental Affairs	-	-	-	-	-
Justice and Attorney General	22,243	-	22,243	4,850	3,050
Municipal Affairs	-	136,278	136,278	213,608	68,186
Office of the Provincial Secretary	-	-	-	-	-
Public Service Commission	2,642	-	2,642	2,321	2,321
Saskatchewan Research Council	-	-	-	-	-
Social Services	11,268	32,190	43,458	36,833	9,433
Tourism, Parks, Culture and Sport	9,349	16,493	25,842	22,973	43,175
Legislative Assembly and its Officers					
Chief Electoral Officer	50	-	50	-	-
Children's Advocate	-	-	-	-	-
Conflict of Interest Commissioner	-	-	-	-	-
Information and Privacy Commissioner	-	-	-	-	-
Legislative Assembly	70	-	70	46	-
Ombudsman	-	-	-	-	-
Provincial Auditor	61	-	61	58	58
Total Capital Investments[1]	473,563	528,515	1,002,078	1,574,586	833,505

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[1] Capital investments include capital acquired by ministries and transfers to third parties for capital purposes. It excludes capital acquisitions made by Crown organizations or third parties from their own source revenue.

Schedule of Capital Investments

(thousands of dollars)

Capital Asset Acquisitions	Estimated 2009-10	Forecast 2008-09	Estimated 2008-09
Advanced Education, Employment and Labour			
SIAST Wascana Parkway	2,000	-	-
SIAST Ontario Avenue	-	3,400	3,200
Agriculture			
Pipeline Infrastructure Rehabilitation	-	1,500	-
Walter Scott Building	-	-	250
Corrections, Public Safety and Policing			
Provincial Public Safety Communications	22,400	9,303	11,349
Custodial Facilities Security Upgrades	9,404	-	-
Saskatoon Provincial Correctional Centre - Remand Center	8,700	3,048	2,120
IT Application Renewal Projects	1,874	600	600
Small Capital Projects	1,190	880	880
Regina Provincial Correctional Centre	-	11,349	7,572
Energy and Resources - Oil and Gas Systems Renewal	11,600	-	-
Environment			
Forest Fire Aerial Fleet Renewal	28,346	19,194	24,897
IT Application Renewal Projects	2,700	-	-
Forest Fire Operations	2,376	2,217	2,217
Small Capital Projects	255	255	255
Finance			
Estimates Information System	130	-	-
Inventory Module - MIDAS	-	175	175
Cooper Place	150	380	400
First Nations and Métis Relations - Accommodation Renovation	550	-	-
Government Services			
Machinery and Equipment	15,231	20,713	20,713
Buildings and Building Improvements	12,132	6,100	6,100
Health			
Provincial Laboratory	10,485	27,675	27,675
Small Capital Projects	2,031	1,641	1,641
Highways and Infrastructure			
Enhancement of Highways, Bridges and Culverts	118,886	136,348	137,524
Rehabilitation of Highways, Bridges and Culverts	81,618	91,159	88,188
Highway 11 Twinning	23,300	-	-
Lewvan Drive Interchange	14,600	-	-
Government Owned Capital	13,772	14,299	12,299
Global Transportation Hub	12,300	-	-
Highway 368	12,300	-	-
St. Louis Bridge	10,000	-	-
Yorkton Truck Route	9,300	-	-
Information Technology Office - IT Systems	250	250	250
Justice and Attorney General - Court Houses	22,243	4,850	3,050
Public Service Commission - Employee Services Centre	2,642	2,321	2,321
Social Services			
Child and Family Services - System Replacement and Space Increase	8,129	1,110	3,205
Income Assistance Division - System Replacement	2,044	664	850
Small Capital Projects	1,095	759	978
Tourism, Parks, Culture and Sport - Parks Upgrades	9,349	6,179	5,784
Legislative Assembly and its Officers - IT Systems	181	104	58
Capital Asset Acquisitions	473,563	366,473	364,551

Schedule of Capital Investments

(thousands of dollars)

Capital Transfer Payments	Estimated 2009-10	Forecast 2008-09	Estimated 2008-09
Advanced Education, Employment and Labour			
Post-Secondary Maintenance Funding	29,238	25,902	25,902
Intervac	15,707	8,600	5,907
SIAST and Regional Colleges	13,889	37,340	10,834
Academic Health Sciences Center	-	100,000	-
Agriculture - AgriStability Program Delivery	9,000	5,500	-
Corrections, Public Safety and Policing			
Royal Canadian Mounted Police	1,985	-	-
Volunteer Fire Departments and Other Radios	1,810	-	-
Education			
School Facilities	61,000	259,312	117,622
Child Care	5,360	675	675
E-Learning Infrastructure	-	3,045	-
Provincial Library	-	2,400	-
Environment - Watershed Authority - Infrastructure Rehabilitation	3,012	2,689	2,689
Health			
Children's Hospital - Royal University Hospital	100,000	-	-
Other Health Facilities	30,425	287,531	131,931
Medical Equipment	5,000	58,400	29,900
Saskatchewan Health Information Network	5,000	-	-
Highways and Infrastructure			
Municipal Road and Bridges Strategy	20,350	20,350	20,350
Rural Road Initiative	20,000	-	-
Urban Connectors	8,436	18,050	10,400
Global Transportation Hub	7,342	10,000	-
First Nations Access Roads	5,000	3,880	-
Other Programs	1,000	1,237	2,767
Saskatoon South Corridor Project	-	98,500	-
Municipal Affairs			
Gas Tax Program	59,740	31,950	31,950
Municipal Infrastructure Grants	25,000	-	-
Municipal Rural Infrastructure Fund	20,883	25,679	25,679
Building Canada Fund - Communities Component	20,000	36,610	5,000
Saskatchewan Infrastructure Growth Initiative	5,586	666	2,400
Provincial Municipal Support	2,566	-	-
Urban Development Agreements	1,528	2,081	2,081
Revenue Sharing Communities in Transition	700	801	801
Transit Vehicles for the Disabled	275	275	275
Municipal Economic Enhancement Program	-	100,000	-
Public Transit Program	-	15,546	-
Social Services			
Saskatchewan Housing Corporation Affordable Housing Projects	15,290	19,300	4,400
Community Living Division	12,500	-	-
Child and Family Services	4,400	-	-
University of Saskatchewan Student Housing	-	15,000	-
Tourism, Parks, Culture and Sport - Building Communities	16,493	16,794	37,391
Capital Transfer Payments	528,515	1,208,113	468,954
Capital Investments	1,002,078	1,574,586	833,505

Schedule of Lending and Investing Activities

(thousands of dollars)

Receipts	Estimated 2009-10	Forecast 2008-09	Estimated 2008-09
Crown Corporations - Loan Repayments			
Investment Saskatchewan Inc.	-	3,919	3,919
Saskatchewan Crop Insurance Corporation	50,000	50,000	50,000
Saskatchewan Housing Corporation	-	31,000	31,000
Saskatchewan Opportunities Corporation	7,100	12,500	4,800
Saskatchewan Power Corporation	3,223	79,908	69,108
Saskatchewan Telecommunications Holding Corporation	20,000	20,779	20,779
Saskatchewan Water Corporation	4,500	4,209	1,009
SaskEnergy Incorporated	39,136	29,026	25,126
Crown Corporations - Loan Repayments	123,959	231,341	205,741
Other - Loan Repayments			
Advanced Education, Employment and Labour	55,950	46,000	49,000
Agriculture	650	680	1,400
Energy and Resources	-	1,064	1,064
Enterprise and Innovation Programs	4,950	4,050	5,100
First Nations and Métis Relations	1,402	1,003	1,300
Highways and Infrastructure	101	117	101
Other Receipts	23	23	23
Other - Loan Repayments	63,076	52,937	57,988
Loan Repayments	187,035	284,278	263,729
Investment Receipts			
Sinking Fund Contributions from Crown Corporations	36,822	51,193	31,630
Redemption of Sinking Funds	847,402	50,472	58,390
Equity Repayment from Crown Investments Corporation of Saskatchewan	70,000	130,000	130,000
Investment Receipts	954,224	231,665	220,020
Receipts	1,141,259	515,943	483,749[1]

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[1] For 2008-09, Receipts included $2.0M for agricultural land and improvements. This amount is reclassified as a capital asset and shown on the Statement of Cash Flow.

Schedule of Lending and Investing Activities

(thousands of dollars)

Disbursements	Estimated 2009-10	Forecast 2008-09	Estimated 2008-09
Crown Corporations - Loans			
Agricultural Credit Corporation of Saskatchewan	-	-	3,000
Municipal Financing Corporation of Saskatchewan	30,000	16,800	37,500
Saskatchewan Crop Insurance Corporation	-	-	1,600
Saskatchewan Opportunities Corporation	18,300	23,684	26,000
Saskatchewan Power Corporation	598,700	350,000	243,000
Saskatchewan Telecommunications Holding Corporation	150,000	78,700	158,100
Saskatchewan Water Corporation	33,300	5,000	12,600
SaskEnergy Incorporated	218,800	170,000	53,100
Crown Corporations - Loans	1,049,100	644,184	534,900
Other - Loans			
Advanced Education, Employment and Labour	41,500	38,500	43,000
Agriculture	-	2,105	2,825
Enterprise and Innovation Programs	5,500	4,500	5,500
First Nations and Métis Relations	400	1,200	1,600
Highways and Infrastructure	1,052	976	750
Other - Loans	48,452	47,281	53,675
Loans	1,097,552	691,465	588,575
Investments			
Contributions to Sinking Funds	96,855	1,925,893	104,054
Agricultural Land and Improvements	-	-	200
Investments	96,855	1,925,893	104,254
Disbursements	1,194,407	2,617,358	692,829

Schedule of Borrowing Requirements

(thousands of dollars)

	Estimated 2009-10	Forecast 2008-09	Estimated 2008-09
Borrowing for Crown Corporations			
Agricultural Credit Corporation of Saskatchewan	-	-	3,000
Municipal Financing Corporation of Saskatchewan	30,000	16,800	37,500
Saskatchewan Crop Insurance Corporation	-	-	1,600
Saskatchewan Opportunities Corporation	18,300	23,684	26,000
Saskatchewan Power Corporation	598,700	350,000	243,000
Saskatchewan Telecommunications Holding Corporation	150,000	78,700	158,100
Saskatchewan Water Corporation	33,300	5,000	12,600
SaskEnergy Incorporated	218,800	170,000	53,100
Borrowing for Crown Corporations	1,049,100	644,184	534,900
Borrowing for Government	140,470	3,321	375,969
Borrowing Requirements	1,189,570	647,505	910,869

Sources of Borrowing

	Estimated 2009-10	Forecast 2008-09	Estimated 2008-09
Internal	-	270,000	-
External	1,189,570	377,505	910,869
Borrowing Requirements	1,189,570	647,505	910,869

Schedule of Debt

as at March 31

(thousands of dollars)

	Estimated Gross Debt 2010	Estimated Sinking Funds 2010	Estimated Debt 2010	Forecast Debt 2009	Estimated Debt 2009
Government General Debt	6,416,782	(2,263,131)	4,153,651	4,160,887	6,613,125
Crown Corporation General Debt					
Agricultural Credit Corporation of Saskatchewan	-	-	-	-	3,000
Information Services Corporation of Saskatchewan	13,547	-	13,547	13,547	13,547
Municipal Financing Corporation of Saskatchewan	5,000	-	5,000	5,000	-
Saskatchewan Crop Insurance Corporation	-	-	-	1,352	22,492
Saskatchewan Housing Corporation	52,004	(20,104)	31,900	33,183	33,001
Saskatchewan Opportunities Corporation	54,228	(242)	53,986	43,028	53,044
Saskatchewan Power Corporation	254,200	(1,020)	253,180	254,200	-
Saskatchewan Telecommunications Holding Corporation	58,700	-	58,700	78,700	-
Saskatchewan Water Corporation	70,665	(2,035)	68,630	40,068	51,518
SaskEnergy Incorporated	360,400	(1,734)	358,666	266,600	-
Crown Corporation General Debt	868,744	(25,135)	843,609	735,678	176,602
Government Business Enterprise Specific Debt					
Municipal Financing Corporation of Saskatchewan	68,030	(1,131)	66,899	37,268	62,976
Saskatchewan Power Corporation	2,970,966	(250,440)	2,720,526	2,157,949	2,314,082
Saskatchewan Telecommunications Holding Corporation	476,600	(69,817)	406,783	262,672	420,955
SaskEnergy Incorporated	713,182	(55,979)	657,203	579,252	732,953
Government Business Enterprise Specific Debt	4,228,778	(377,367)	3,851,411	3,037,141	3,530,966
Debt	11,514,304	(2,665,633)	8,848,671	7,933,706	10,320,693
Guaranteed Debt	39,258	-	39,258	32,132	29,152
Total Debt	11,553,562	(2,665,633)	8,887,929	7,965,838	10,349,845
Total Debt by Category:					
Government General Debt	6,455,329	(2,263,131)	4,192,198	4,192,198	6,641,467
Crown Corporation General Debt	869,455	(25,135)	844,320	736,499	177,412
Government Business Enterprise Specific Debt	4,228,778	(377,367)	3,851,411	3,037,141	3,530,966
Total Debt	11,553,562	(2,665,633)	8,887,929	7,965,838	10,349,845

Schedule of Guaranteed Debt

as at March 31

(thousands of dollars)

	Estimated 2010	Forecast 2009	Estimated 2009
Guaranteed Debt for Crown Corporations			
The Power Corporation Act			
Saskatchewan Power Savings Bonds			
Series I to Series VII (matured)	21	21	19
The Saskatchewan Development Fund Act			
Guaranteed Investments	590	700	667
The Saskatchewan Telecommunications Act			
TeleBonds (matured)	100	100	124
Guaranteed Debt for Crown Corporations	711	821	810
Other Guaranteed Debt			
The Economic and Co-operative Development Act			
Vanguard Inc	-	1,250	1,250
The Farm Financial Stability Act			
Breeder Associations Loan Guarantees	19,000	15,000	13,912
Feeder Associations Loan Guarantees	14,000	12,000	10,010
Feedlot Construction Loan Guarantees	3,000	2,000	1,742
Individual Feedlot Loan Guarantees	2,000	1,000	379
Enhanced Feeder Loan Guarantees	500	-	1,000
The Housing and Special Care Homes Act			
Senior Citizens' Housing	22	26	26
The Student Assistance and Student Aid Fund Act	25	35	23
Other Guaranteed Debt	38,547	31,311	28,342
Guaranteed Debt	39,258	32,132	29,152

SASKATCHEWAN

General Revenue Fund Budgetary Appropriation and Expense

Ministries and Agencies

Schedule of Appropriation and Expense

(thousands of dollars)

	Voted 2009-10	Statutory 2009-10	Estimated 2009-10	Forecast 2008-09	Estimated 2008-09
Ministries and Agencies					
Advanced Education, Employment and Labour	840,067	44	840,111	894,046	761,385
Agriculture	480,494	559	481,053	434,506	303,694
Corrections, Public Safety and Policing	367,088	44	367,132	335,005	314,159
Education	1,232,121	146,114	1,378,235	1,317,495	1,187,616
Energy and Resources	50,243	44	50,287	35,812	33,717
Enterprise and Innovation Programs	22,133	-	22,133	35,131	49,326
Enterprise Saskatchewan	47,305	-	47,305	28,201	8,378
Environment	227,797	44	227,841	202,625	209,028
Executive Council	8,905	152	9,057	8,759	8,759
Finance	203,208	125,498	328,706	297,142	298,116
Finance Debt Servicing	-	502,500	502,500	529,200	535,000
First Nations and Métis Relations	88,084	44	88,128	89,972	70,329
Government Services	42,203	44	42,247	40,073	40,263
Health	4,086,327	44	4,086,371	4,006,452	3,773,652
Highways and Infrastructure	347,578	44	347,622	424,614	302,964
Highways and Infrastructure Capital	282,304	-	282,304	227,507	225,712
Information Technology Office	7,320	-	7,320	5,575	5,575
Intergovernmental Affairs	4,014	-	4,014	3,388	3,538
Justice and Attorney General	151,728	12,040	163,768	147,203	138,398
Municipal Affairs	333,333	6,364	339,697	381,142	235,720
Office of the Provincial Secretary	5,024	-	5,024	4,412	4,153
Public Service Commission	39,477	-	39,477	37,192	37,692
Saskatchewan Research Council	15,016	-	15,016	12,082	12,082
Social Services	733,023	44	733,067	667,911	626,131
Tourism, Parks, Culture and Sport	144,550	1,712	146,262	140,941	140,941
Crown Investments Corporation	-	-	-	240,000	-
Legislative Assembly and its Officers					
Chief Electoral Officer	-	1,229	1,229	1,295	1,071
Children's Advocate	1,441	180	1,621	1,531	1,531
Conflict of Interest Commissioner	151	-	151	151	151
Information and Privacy Commissioner	927	-	927	822	822
Legislative Assembly	8,250	15,411	23,661	22,719	22,841
Ombudsman	2,015	180	2,195	2,123	2,068
Provincial Auditor	7,268	180	7,448	7,115	7,115
Budgetary Appropriation	9,779,394	812,515	10,591,909	10,582,142	9,361,927
Acquisition of Capital Assets			(473,563)	(366,473)	(364,551)
Amortization of Capital Assets (not voted)			127,040 [1]	127,393	119,504
Budgetary Expense			10,245,386	10,343,062	9,116,880

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[1] For 2009-10, the total amortization on capital assets is $159,618K. The presented amount excludes amortization of $10,462K billed to clients outside of the General Revenue Fund that receive services from government ministries and $22,116K charged to client government ministries which is provided for in each ministry's voted appropriation.

Schedule of 2009-10 Appropriation and Expense

(thousands of dollars)

	Government Delivered Programs			Transfers			Recovery				
				Transfers for Public Services							
Vote	Salaries and Benefits	Goods and Services	Capital	Operating	Capital	Transfers to Individuals	Internal	External	**Appropriation**	Amortization	**Expense**
Ministries and Agencies											
Advanced Education, Employment and Labour	39,747	24,201	2,000	635,579	58,834	80,502	(752)	-	840,111	1,909	840,020
Agriculture	30,125	24,980	-	66,111	9,000	350,837	-	-	481,053	2,391	483,444
Corrections, Public Safety and Policing	129,344	46,171	43,568	141,825	3,795	2,429	-	-	367,132	450	324,014
Education	23,650	26,169	-	1,085,533	66,360	3,354	-	-	1,205,066	1,000	1,206,066
Education - Teachers' Pensions and Benefits	-	-	-	173,169	-	-	-	-	173,169	-	173,169
Energy and Resources	19,204	16,230	11,600	3,200	-	53	-	-	50,287	4,201	42,888
Enterprise and Innovation Programs	-	-	-	21,000	-	1,133	-	-	22,133	-	22,133
Enterprise Saskatchewan	-	-	-	47,305	-	-	-	-	47,305	-	47,305
Environment	65,436	84,012	33,677	42,786	3,012	-	(1,082)	-	227,841	6,216	200,380
Executive Council	6,081	2,976	-	-	-	-	-	-	9,057	-	9,057
Finance	25,379	21,709	280	-	-	18,000	-	-	65,368	966	66,054
Finance - Public Service Pensions and Benefits	263,338	-	-	-	-	-	-	-	263,338	-	263,338
First Nations and Métis Relations	5,352	3,188	550	70,978	-	8,060	-	-	88,128	7	87,585
Government Services	44,424	237,780	27,363	-	-	-	(204,521)	(62,799)	42,247	-	14,884
Health	46,818	53,059	12,516	3,496,679	140,425	336,874	-	-	4,086,371	1,368	4,075,223
Highways and Infrastructure	70,533	202,939	296,076	2,250	62,128	-	-	(4,000)	629,926	103,140	436,990
Information Technology Office	21,329	39,396	250	-	-	-	(52,028)	(1,627)	7,320	21	7,091
Intergovernmental Affairs	2,270	1,232	-	512	-	-	-	-	4,014	-	4,014
Justice and Attorney General	73,374	34,390	22,243	13,437	-	20,959	(635)	-	163,768	750	142,275
Municipal Affairs	10,087	3,980	-	189,352	136,278	-	-	-	339,697	-	339,697
Office of the Provincial Secretary	2,183	2,841	-	-	-	-	-	-	5,024	-	5,024
Public Service Commission	24,836	11,999	2,642	-	-	-	-	-	39,477	1,250	38,085
Saskatchewan Research Council	-	-	-	15,016	-	-	-	-	15,016	-	15,016
Social Services	111,499	42,026	11,268	158,043	32,190	378,041	-	-	733,067	961	722,760
Tourism, Parks, Culture and Sport	9,201	25,092	9,349	68,127	16,493	18,000	-	-	146,262	2,267	139,180
Legislative Assembly and its Officers											
Chief Electoral Officer	752	427	50	-	-	-	-	-	1,229	-	1,179
Children's Advocate	1,315	306	-	-	-	-	-	-	1,621	-	1,621
Conflict of Interest Commissioner	108	43	-	-	-	-	-	-	151	-	151
Information and Privacy Commissioner	720	207	-	-	-	-	-	-	927	-	927
Legislative Assembly	13,744	7,752	70	2,095	-	-	-	-	23,661	71	23,662
Ombudsman	1,770	425	-	-	-	-	-	-	2,195	-	2,195
Provincial Auditor	5,195	2,192	61	-	-	-	-	-	7,448	72	7,459
	1,047,814	915,722	473,563	6,232,997	528,515	1,218,242	(259,018)	(68,426)	10,089,409	127,040	9,742,886
Adjustment for Internal Recoveries	-	(281,134)[1]	-	-	-	-	259,018	-			
Adjustment for External Recoveries	(10,124)	(58,302)	-	-	-	-	-	68,426			
	1,037,690	576,286	473,563	6,232,997	528,515	1,218,242	-	-	10,089,409	127,040	9,742,886
Debt Servicing									502,500		502,500
Total									10,591,909		10,245,386

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[1] This internal recovery includes $22,116K which reflects the amortization expense recovered by service providers from client ministries which budget the cost as goods and services expense.

SASKATCHEWAN

Advanced Education, Employment and Labour

Vote 37

The Ministry fosters development of an educated, skilled and productive workforce that meets the labour demands of a growing and innovative economy. It promotes a fair and balanced labour environment that respects the rights and responsibilities of workers and employers, and ensures healthy, safe, productive workplaces. The Ministry works in partnership with the private sector, community organizations, and educational institutions to retain educated and skilled workers, to develop a skilled workforce, and to attract educated and skilled workers from outside the Province.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2009-10	Estimated 2008-09
Central Management and Services	25,508	25,892
Student Support Programs	61,439	55,984
Post-Secondary Education	625,082	566,877
Immigration	12,604	9,914
Training Programs	40,574	37,976
Career and Employment Services	41,663	36,798
Graduate Retention Program	18,500	12,000
Labour Relations Board	1,001	964
Labour Relations and Mediation	695	673
Labour Standards	2,478	2,403
Worker's Advocate	654	633
Occupational Health and Safety	7,481	7,653
Status of Women Office	432	418
Major Capital Asset Acquisitions	2,000	3,200
Appropriation	840,111	761,385
Capital Asset Acquisitions	(2,000)	(3,200)
Capital Asset Amortization	1,909	2,392
Expense	840,020	760,577

FTE Staff Complement

Ministry	612.2	621.6
	612.2	621.6

For comparative purposes, figures shown for 2008-09 have been restated to be consistent with the presentation of the 2009-10 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Advanced Education, Employment and Labour

Vote 37 - Continued

(thousands of dollars)

Central Management and Services (AE01)

Provides executive direction and centrally-managed services in the areas of finance, information management, policy and planning, program evaluation, internal audit and risk management, communications and other operational services that include head office accommodations required for the delivery of the Ministry's mandate. It also provides various central services to the Ministry of Education on a cost-recovery basis.

Allocations	**Estimated 2009-10**	**Estimated 2008-09**
Minister's Salary (Statutory)	44	43
Executive Management	1,612	1,442
Central Services	17,159	15,847
Accommodation Services	6,693	8,560

Classification by Type	2009-10	2008-09
Salaries	7,596	7,874
Goods and Services	18,664	18,959
Recovery - Internal	(752)	(941)

This subvote includes "Statutory" amounts. The amount "To Be Voted" is $25,464K.	25,508	25,892

Student Support Programs (AE03)

Administers training allowances for low-income students in approved basic education and skills training programs. It administers the Canada and Saskatchewan Student Loan and Saskatchewan bursaries programs for students enrolled in approved post-secondary education programs. It also supports students with disabilities in their post-secondary education and training.

Allocations	**Estimated 2009-10**	**Estimated 2008-09**
Operational Support	3,898	3,935
Saskatchewan Student Aid Fund	12,700	6,749
Provincial Training Allowance	28,510	28,889
Skills Training Benefit	8,657	9,257
Apprenticeship Training Allowance	1,926	1,584
Employability Assistance for People with Disabilities	5,748	5,570

Classification by Type	2009-10	2008-09
Salaries	3,446	3,483
Goods and Services	452	452
Transfers for Public Services	866	737
Transfers to Individuals	56,675	51,312

	61,439	55,984

Advanced Education, Employment and Labour

Vote 37 - Continued

(thousands of dollars)

Post-Secondary Education (AE02)

Provides program and administrative support to third party partners involved in the development, delivery and evaluation of post-secondary education. It also provides operating, research and capital transfer payments to universities, technical institutions, regional colleges and other post-secondary agencies and administers interprovincial agreements.

Allocations

	Estimated 2009-10	Estimated 2008-09
Operational Support	2,551	2,383
Universities, Federated and Affiliated Colleges and Educational Agencies	363,455	333,862
Saskatchewan Universities - Urban Parks	948	916
Saskatchewan Institute of Applied Science and Technology (SIAST)		
- Operating	105,204	99,939
- Accommodation Services	29,957	28,435
Saskatchewan Indian Institute of Technologies (SIIT)	3,225	3,000
Regional Colleges	25,587	24,818
French Language Institute	1,455	1,455
Post-Secondary Capital Transfers	52,927	36,736
Apprenticeship and Trade Certification Commission	17,733	13,811
Technology Enhanced Learning	5,518	5,086
Innovation and Science Fund	11,510	15,010
Interprovincial Agreements	1,512	1,426
Science and Technology Research	3,500	-

Classification by Type	2009-10	2008-09	Estimated 2009-10	Estimated 2008-09
Salaries	2,296	2,132		
Goods and Services	255	251		
Transfers for Public Services	563,697	521,851		
Transfers for Public Services - Capital	58,834	42,643		
			625,082	566,877

Immigration (AE06)

Provides for policies, programs and services related to the admission of new immigrants and coordinates the settlement and integration of immigrants and refugees into the social and economic life of Saskatchewan.

Classification by Type	2009-10	2008-09	Estimated 2009-10	Estimated 2008-09
Salaries	3,965	3,422		
Goods and Services	1,193	1,053		
Transfers for Public Services	7,446	5,439		
			12,604	9,914

Advanced Education, Employment and Labour

Vote 37 - Continued

(thousands of dollars)

Training Programs (AE05)

Provides financial and program support for the development, delivery and evaluation of adult basic education and skills training.

	2009-10	2008-09	Estimated 2009-10	Estimated 2008-09
Allocations				
Operational Support			1,879	1,650
JobStart-Future Skills			19,409	18,749
Northern Skills Training			1,598	1,556
Basic Education			17,688	16,021
Classification by Type	2009-10	2008-09		
Salaries	1,572	1,455		
Goods and Services	484	373		
Transfers for Public Services	33,191	30,927		
Transfers to Individuals	5,327	5,221		
			40,574	37,976

Career and Employment Services (AE04)

Administers the federal-provincial Labour Market Development Agreement, which assists individuals to enter the workforce or upgrade their training, through the delivery of employment programs and services, and supports individuals, organizations and training institutions. It provides career counselling, employment development and work placement opportunities that assist individuals to prepare for and obtain employment. It also administers youth employment experience programs which stimulate the creation of quality career-relevant employment opportunities for students with barriers to employment.

	2009-10	2008-09	Estimated 2009-10	Estimated 2008-09
Allocations				
Operational Support			11,284	11,034
Employment Programs			2,682	3,609
Client and Community Support			1,334	719
Labour Market Information			1,749	1,596
Youth Employment			978	1,939
Workforce Development			23,636	17,901
Classification by Type	2009-10	2008-09		
Salaries	10,430	10,188		
Goods and Services	854	846		
Transfers for Public Services	30,379	25,764		
			41,663	36,798

Advanced Education, Employment and Labour

Vote 37 - Continued

(thousands of dollars)

Graduate Retention Program (AE15)

Provides tuition rebates for graduates of approved post-secondary education programs who live and work in Saskatchewan.

Classification by Type	2009-10	2008-09	**Estimated 2009-10**	**Estimated 2008-09**
Transfers to Individuals	18,500	12,000		
			18,500	12,000

Labour Relations Board (AE10)

Rules on collective bargaining rights and adjudicates disputes between trade unions and employers, primarily through public hearings and written decisions.

Classification by Type	2009-10	2008-09	**Estimated 2009-10**	**Estimated 2008-09**
Salaries	816	784		
Goods and Services	185	180		
			1,001	964

Labour Relations and Mediation (AE11)

Provides conciliation and mediation services to assist employers and unions in resolving disputes arising out of the collective bargaining process and promotes co-operative labour management relations.

Classification by Type	2009-10	2008-09	**Estimated 2009-10**	**Estimated 2008-09**
Salaries	539	517		
Goods and Services	156	156		
			695	673

Labour Standards (AE12)

Establishes minimum standards of employment through the enforcement of legislation related to hours of work, overtime, minimum wage, annual holidays, termination or layoffs, leaves of absence including compassionate care, maternity, paternity and bereavement, and equal pay provisions. It also delivers outreach programs to workers and employers on rights and responsibilities related to employment standards.

Classification by Type	2009-10	2008-09	**Estimated 2009-10**	**Estimated 2008-09**
Salaries	2,175	2,100		
Goods and Services	303	303		
			2,478	2,403

Advanced Education, Employment and Labour

Vote 37 - Continued

(thousands of dollars)

Worker's Advocate (AE13)

Provides assistance and advice to injured workers and their dependents who have a dispute with the Workers' Compensation Board concerning a compensation claim.

Classification by Type	2009-10	2008-09	Estimated 2009-10	Estimated 2008-09
Salaries	612	591		
Goods and Services	42	42		
			654	633

Occupational Health and Safety (AE09)

Promotes safe and healthy workplaces through education, training, inspections, accident investigations and enforcement of workplace safety standards.

Classification by Type	2009-10	2008-09	Estimated 2009-10	Estimated 2008-09
Salaries	5,943	6,115		
Goods and Services	1,538	1,538		
			7,481	7,653

Status of Women Office (AE14)

Works in partnership with provincial government ministries, Crown corporations and the community to achieve the goal of equality for Saskatchewan women.

Classification by Type	2009-10	2008-09	Estimated 2009-10	Estimated 2008-09
Salaries	357	343		
Goods and Services	75	75		
			432	418

Major Capital Asset Acquisitions (AE08)

Provides for the investment in major capital assets, including land and buildings for the Saskatchewan Institute of Applied Science and Technology (SIAST).

Classification by Type	2009-10	2008-09	Estimated 2009-10	Estimated 2008-09
Capital Asset Acquisitions	2,000	3,200		
			2,000	3,200

Advanced Education, Employment and Labour

Vote 37 - Continued

(thousands of dollars)

Amortization of Capital Assets

Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.

Categories of Amortization	**Estimated 2009-10**	**Estimated 2008-09**
Land, Buildings and Improvements	335	313
Office and Information Technology	1,549	2,079
Machinery and Equipment	25	-

Classification by Type	2009-10	2008-09
Amortization of Capital Assets	1,909	2,392

	Estimated 2009-10	**Estimated 2008-09**
Amortization is a non-voted, non-cash expense and is presented for information purposes only.	1,909	2,392

SASKATCHEWAN

Agriculture

Vote 1

The Ministry fosters a commercially viable, self-sufficient and sustainable agriculture and food sector. The Ministry encourages farmers, ranchers and communities to develop higher value-added production and processing and promotes sustainable economic development in rural Saskatchewan through better risk management.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2009-10	**Estimated 2008-09**
Central Management and Services	7,477	6,773
Policy and Planning	9,650	8,662
Research and Technology	15,148	15,200
Regional Services	20,076	19,223
Land Management	24,071	4,090
Industry Assistance	10,386	8,964
Irrigation and Water Infrastructure	11,632	13,103
Financial Programs	5,963	6,385
Business Risk Management	376,650	221,294
Appropriation	481,053	303,694
Capital Asset Acquisitions	-	(250)
Capital Asset Amortization	2,391	2,461
Expense	483,444	305,905

FTE Staff Complement

Ministry	376.5	392.5
Revolving Funds	124.1	124.1
	500.6	516.6

For comparative purposes, figures shown for 2008-09 have been restated to be consistent with the presentation of the 2009-10 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Agriculture

Vote 1 - Continued

(thousands of dollars)

Central Management and Services (AG01)

Provides executive direction and centrally-managed services in the areas of finance and other operational services that include accommodations required for the delivery of the Ministry's mandate.

			Estimated 2009-10	Estimated 2008-09
Allocations				
Minister's Salary (Statutory)			44	43
Executive Management			1,249	988
Central Services			1,291	1,013
Accommodation Services			4,893	4,729
Classification by Type	2009-10	2008-09		
Salaries	1,951	1,784		
Goods and Services	5,526	5,009		
Capital Asset Acquisitions	-	250		
Recovery - Internal	-	(270)		
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $7,433K.			7,477	6,773

Policy and Planning (AG05)

Provides direction and leadership in the analysis, development, design and communication of agricultural policies and programs which include issues related to marketing, trade, farm income stabilization, and land and environmental policy. It also supports strategic planning, implementation, and program delivery through agricultural statistics, information management and technology.

Classification by Type	2009-10	2008-09	Estimated 2009-10	Estimated 2008-09
Salaries	4,570	4,047		
Goods and Services	5,080	4,615		
			9,650	8,662

Research and Technology (AG06)

Supports research into the development of new agricultural technology and facilitates diversification and value-added opportunities in the agri-food industry.

			Estimated 2009-10	Estimated 2008-09
Allocations				
Project Coordination			936	988
Research Programming			14,212	14,212
Classification by Type	2009-10	2008-09		
Salaries	783	819		
Goods and Services	153	169		
Transfers for Public Services	14,212	14,212		
			15,148	15,200

Agriculture

Vote 1 - Continued

(thousands of dollars)

Regional Services (AG07)

Provides extension service delivery and provincial specialist advice for business development and growth of agriculture production and value-added industries. This is done through extension and demonstration of new technologies relevant to crop and livestock producers and value-added businesses.

Allocations	**Estimated 2009-10**	**Estimated 2008-09**
Regional Services	19,561	18,752
Livestock Services Revolving Fund - Subsidy	-	-
- Net Expense (Recovery) (Statutory)	515	471

Classification by Type	2009-10	2008-09
Salaries	14,154	13,100
Goods and Services	5,922	6,123

	Estimated 2009-10	**Estimated 2008-09**
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $19,561K.	20,076	19,223

Land Management (AG04)

Manages agricultural Crown land through leasing and sales programs and through the Saskatchewan Community Pastures Program, while promoting integrated land use and a sustainable land resource.

Allocations	**Estimated 2009-10**	**Estimated 2008-09**
Land Management Services	3,371	3,190
Losses on Sale of Land	-	400
Land Revenue - Bad Debt Allowances	500	500
Crown Land Sale Incentive Program	20,200	-
Pastures Revolving Fund - Subsidy	-	-
- Net Expense (Recovery) (Statutory)	-	-

Classification by Type	2009-10	2008-09
Salaries	2,575	2,404
Goods and Services	796	1,186
Transfers to Individuals	20,700	500

	Estimated 2009-10	**Estimated 2008-09**
	24,071	4,090

Agriculture

Vote 1 - Continued

(thousands of dollars)

Industry Assistance (AG03)

Provides financial assistance and compensation programs to support development, expansion and diversification of the agriculture industry.

Allocations	Estimated 2009-10	Estimated 2008-09
Contributions for General Agriculture Interests	5,386	5,864
Comprehensive Pest Control Program	4,000	-
SaskBio Program	1,000	3,100

Classification by Type	2009-10	2008-09
Goods and Services	-	100
Transfers for Public Services	7,386	8,864
Transfers to Individuals	3,000	-

	Estimated 2009-10	Estimated 2008-09
	10,386	8,964

Irrigation and Water Infrastructure (AG11)

Promotes the development and expansion of irrigation and new water sources for the long-term benefit of the industry.

Allocations	Estimated 2009-10	Estimated 2008-09
Irrigation Services	7,632	7,103
Saskatchewan Farm and Ranch Water Infrastructure Program	4,000	6,000

Classification by Type	2009-10	2008-09
Salaries	2,072	1,965
Goods and Services	5,560	5,138
Transfers to Individuals	4,000	6,000

	Estimated 2009-10	Estimated 2008-09
	11,632	13,103

Financial Programs (AG09)

Supports the development and sustainability of agricultural operations through the delivery of guarantee, lending and rebate programs. It administers *The Saskatchewan Farm Security Act*. It also administers and collects the outstanding loan and investment portfolios and guarantees of the Agricultural Credit Corporation of Saskatchewan (ACS).

Allocations	Estimated 2009-10	Estimated 2008-09
Financial Programs Management	5,963	5,820
Short-Term Hog Loan Program 2008 - Loan Loss Provision	-	565

Classification by Type	2009-10	2008-09
Salaries	4,020	4,256
Goods and Services	1,943	1,564
Transfers to Individuals	-	565

	Estimated 2009-10	Estimated 2008-09
	5,963	6,385

Agriculture

Vote 1 - Continued

(thousands of dollars)

Business Risk Management (AG10)

Provides payments for programs designed to stabilize farm incomes in Saskatchewan. The Saskatchewan Crop Insurance Corporation (SCIC) administers insurance programs, which protect grain and livestock producers from production failures due to natural hazards and crop damage caused by wildlife. SCIC will also deliver the AgriStability Program for Saskatchewan producers beginning with the 2009 claim year.

Allocations

	Estimated 2009-10	Estimated 2008-09
Crop Insurance Program Delivery	31,513	27,403
Crop Insurance Program Premiums	122,537	98,429
Crop Insurance - Interest Subsidy	1,000	4,000
AgriStability Program Delivery	22,000	-
AgriStability	160,600	58,462
AgriInvest	39,000	33,000

Classification by Type	2009-10	2008-09
Transfers for Public Services	44,513	27,403
Transfers for Public Services - Capital	9,000	-
Transfers to Individuals	323,137	193,891

	Estimated 2009-10	Estimated 2008-09
	376,650	221,294

Amortization of Capital Assets

Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.

Categories of Amortization

	Estimated 2009-10	Estimated 2008-09
Infrastructure	2,257	2,295
Land, Buildings and Improvements	97	104
Machinery and Equipment	30	25
Transportation Equipment	5	5
Office and Information Technology	2	32

Classification by Type	2009-10	2008-09
Amortization of Capital Assets	2,391	2,461

	Estimated 2009-10	Estimated 2008-09
Amortization is a non-voted, non-cash expense and is presented for information purposes only.	2,391	2,461

SASKATCHEWAN

Corrections, Public Safety and Policing

Vote 73

The Ministry promotes safe, secure communities through: enhanced crime prevention and reduction; corrections, rehabilitation and treatment services and programs; emergency planning and communication; monitoring building standards; fire prevention and disaster assistance programs; and licensing and inspection services. The Ministry promotes public order, safety and security by working with various communities and organizations, and by ensuring that effective policing and private security programs uphold the rule of law and protect society and the rights of individuals.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2009-10	**Estimated 2008-09**
Central Management and Services	33,380	18,908
Adult Corrections	99,978	85,638
Young Offender Programs	51,062	47,257
Public Safety	9,486	12,647
Policing Services	142,126	128,668
Major Capital Projects	31,100	21,041
Appropriation	367,132	314,159
Capital Asset Acquisitions	(43,568)	(22,521)
Capital Asset Amortization	450	240
Expense	324,014	291,878

FTE Staff Complement

Ministry	2,013.3	1,951.3
Revolving Fund	4.0	4.0
	2,017.3	1,955.3

For comparative purposes, figures shown for 2008-09 have been restated to be consistent with the presentation of the 2009-10 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Corrections, Public Safety and Policing

Vote 73 - Continued

(thousands of dollars)

Central Management and Services (CP01)

Provides executive direction and centrally-managed services in the areas of finance, information management, policy and planning, communications and other operational services that include head office and program-based accommodations required for the delivery of the Ministry's mandate. It also provides for capital improvements.

Allocations	**Estimated 2009-10**	**Estimated 2008-09**
Minister's Salary (Statutory)	44	43
Executive Management	1,715	1,618
Central Services	6,772	3,348
Accommodation Services	24,849	13,899

Classification by Type	2009-10	2008-09
Salaries	2,421	2,299
Goods and Services	18,571	15,209
Capital Asset Acquisitions	12,388	1,400

	Estimated 2009-10	**Estimated 2008-09**
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $33,336K.	33,380	18,908

Adult Corrections (CP04)

Operates correctional programs for adult offenders, provides community and institutionally-based intervention services and administers alternatives to incarceration programs. It also operates commercial industries within the correctional centres to assist in the rehabilitation and training process.

Allocations	**Estimated 2009-10**	**Estimated 2008-09**
Adult Corrections Facilities	83,178	69,800
Community Training Residences	2,380	2,292
Community Operations	12,299	11,492
Program Support	2,081	2,014
Correctional Facilities Industries Revolving Fund - Subsidy	40	40
- Net Expense (Recovery) (Statutory)	-	-

Classification by Type	2009-10	2008-09
Salaries	81,607	70,348
Goods and Services	17,716	14,635
Capital Asset Acquisitions	55	55
Transfers to Individuals	600	600

	Estimated 2009-10	**Estimated 2008-09**
	99,978	85,638

Corrections, Public Safety and Policing

Vote 73 - Continued

(thousands of dollars)

Young Offender Programs (CP07)

Delivers a wide range of programs for youth in conflict with the law including alternative measures, community service and restitution, probation and intensive supervision and case management, and open and secure custody.

	2009-10	2008-09	Estimated 2009-10	Estimated 2008-09
Allocations				
Young Offender Facilities			29,782	27,366
Community and Alternative Measures			6,675	6,004
Program Support			1,891	1,815
Regional Services			12,714	12,072
Classification by Type				
Salaries	37,327	34,710		
Goods and Services	6,881	6,364		
Capital Asset Acquisitions	25	25		
Transfers for Public Services	5,550	4,912		
Transfers to Individuals	1,279	1,246		
			51,062	47,257

Public Safety (CP06)

Develops and enforces safety standards for boilers, pressure vessels, elevators, amusement rides and building construction. It provides coordination services to municipalities for firefighter training, fire prevention programs, emergency preparedness and Sask911. It also provides payments for disaster assistance.

	2009-10	2008-09	Estimated 2009-10	Estimated 2008-09
Allocations				
Protection and Emergency Services			3,200	3,012
Licensing and Inspections			3,260	3,119
Provincial Disaster Assistance Program			550	550
Joint Emergency Preparedness Program			666	666
Emergency Management Initiatives			1,810	5,300
Classification by Type				
Salaries	5,098	4,902		
Goods and Services	1,362	1,229		
Transfers for Public Services	666	666		
Transfers for Public Services - Capital	1,810	-		
Transfers to Individuals	550	5,850		
			9,486	12,647

Corrections, Public Safety and Policing

Vote 73 - Continued

(thousands of dollars)

Policing Services (CP10)

Provides provincial policing services under contract with the Royal Canadian Mounted Police, regulates the private security industry, supports the Saskatchewan Police Commission and provides other policing programs to support safe communities and to maintain public order.

Allocations	**Estimated 2009-10**	**Estimated 2008-09**
Program Support	797	700
Police Programs	13,025	9,277
Saskatchewan Police Commission	1,215	1,170
Royal Canadian Mounted Police	127,089	117,521

Classification by Type	2009-10	2008-09
Salaries	2,891	2,156
Goods and Services	1,641	1,056
Transfers for Public Services	135,609	125,456
Transfers for Public Services - Capital	1,985	-

	Estimated 2009-10	Estimated 2008-09
	142,126	128,668

Major Capital Projects (CP09)

Provides for the investment of major capital assets, capital up-grades, telecommunication systems and other capital.

Allocations	Estimated 2009-10	Estimated 2008-09
Regina Provincial Correctional Centre	-	7,572
Saskatoon Provincial Correctional Centre	8,700	2,120
Provincial Telecommunication	22,400	11,349

Classification by Type	2009-10	2008-09
Capital Asset Acquisitions	31,100	21,041

	Estimated 2009-10	Estimated 2008-09
	31,100	21,041

Corrections, Public Safety and Policing

Vote 73 - Continued

(thousands of dollars)

Amortization of Capital Assets

Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.

			Estimated 2009-10	**Estimated 2008-09**
Categories of Amortization				
Land, Buildings and Improvements			122	22
Machinery and Equipment			169	59
Office and Information Technology			159	159
Classification by Type	2009-10	2008-09		
Amortization of Capital Assets	450	240		
Amortization is a non-voted, non-cash expense and is presented for information purposes only.			450	240

SASKATCHEWAN

Education

Vote 5

The Ministry provides direction for Pre-Kindergarten – Grade 12 (Pre-K-12) education. At the same time, the Ministry strengthens the performance of the school system through consultation with school boards on funding and taxation and through curriculum enhancement. The Ministry also monitors the progress of Saskatchewan students to ensure that they meet national and international performance standards.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2009-10	**Estimated 2008-09**
Central Management and Services	16,556	13,325
Pre-K-12 Education	1,109,494	760,077
Early Learning and Child Care	57,809	45,259
Curriculum and E-Learning	6,163	5,230
Literacy	2,777	2,622
Provincial Library	12,267	10,436
Education Property Tax Relief	-[1]	156,584
	1,205,066	993,533
Capital Asset Acquisitions	-	-
Capital Asset Amortization	1,000	979
Expense	1,206,066	994,512
Teachers' Pensions and Benefits	173,169	194,083
Appropriation	1,378,235	1,187,616

FTE Staff Complement

Ministry	334.5	305.9
Revolving Fund	10.2	16.4
	344.7	322.3

For comparative purposes, figures shown for 2008-09 have been restated to be consistent with the presentation of the 2009-10 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

[1] For 2009-10, Education Property Tax Relief is provided to school divisions through the School Operating grant.

Education

Vote 5 - Continued

(thousands of dollars)

Central Management and Services (ED01)

Provides executive direction and centrally-managed services in the areas of finance, information management, policy and planning, quality assurance, program evaluation, internal audit and risk management, communications and other operational services that include head office accommodations required for the delivery of the Ministry's mandate.

Allocations	**Estimated 2009-10**	**Estimated 2008-09**
Minister's Salary (Statutory)	51	49
Executive Management	1,594	1,559
Central Services	10,441	7,831
Accommodation Services	4,470	3,886

Classification by Type	2009-10	2008-09
Salaries	3,858	3,224
Goods and Services	12,698	10,101

	Estimated 2009-10	**Estimated 2008-09**
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $16,505K.	16,556	13,325

Pre-K-12 Education (ED03)

Provides financial, program and administrative support to students, teachers and school boards in the development, delivery and evaluation of programs, including Pre-Kindergarten and French language programming. Funding includes First Nations and Métis education programming, partnerships and capacity building. It also provides operating and capital transfer payments to school divisions for the delivery of education services.

Allocations	**Estimated 2009-10**	**Estimated 2008-09**
Operational Support	13,934	9,160
School Operating	990,519 [1]	593,082
School Operating K-12 Initiatives	33,503	30,217
School Capital Transfers	61,000	117,622
School Capital - Debenture Interest Payments	-	10
First Nations and Métis Education	3,110	3,057
French Education	6,392	6,306
Educational Agencies	1,036	623

Classification by Type	2009-10	2008-09
Salaries	9,895	7,964
Goods and Services	8,703	5,793
Transfers for Public Services	1,029,696	628,498
Transfers for Public Services - Capital	61,000	117,622
Transfers to Individuals	200	200

	Estimated 2009-10	**Estimated 2008-09**
	1,109,494	760,077

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[1] For 2009-10, Education Property Tax Relief is provided to school divisions through the School Operating grant.

Education

Vote 5 - Continued

(thousands of dollars)

Early Learning and Child Care (ED08)

Provides policy and program direction, financial, professional and evaluation supports for early learning and child care. It also provides targeted programs for young children and children with disabilities, and their families.

			Estimated 2009-10	Estimated 2008-09
Allocations				
Operational Support			4,287	3,981
KidsFirst			4,439	4,077
Early Childhood Intervention Programs			3,692	3,191
Child Care			45,177	33,801
Early Childhood Education			214	209
Classification by Type	2009-10	2008-09		
Salaries	3,332	2,928		
Goods and Services	955	1,053		
Transfers for Public Services	45,008	37,790		
Transfers for Public Services - Capital	5,360	675		
Transfers to Individuals	3,154	2,813		
			57,809	45,259

Curriculum and E-Learning (ED10)

Provides strategic direction, policy, and developmental supports for curriculum, e-learning, professional development, international languages and distance education courses for the provincial education system. It also provides policy and program direction supporting the inclusion of special needs students.

			Estimated 2009-10	Estimated 2008-09
Allocations				
Operational Support			1,391	1,179
Curriculum and Instruction			3,641	3,084
Children's Services			756	742
Technology Supported Learning Revolving Fund - Subsidy			350	200
- Net Expense (Recovery) (Statutory)			25	25
Classification by Type	2009-10	2008-09		
Salaries	3,844	3,250		
Goods and Services	2,319	1,980		
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $6,138K.			6,163	5,230

Education

Vote 5 - Continued

(thousands of dollars)

Literacy (ED17)

Provides financial, policy and program support to increase opportunities for literacy development and supports for all Saskatchewan people.

Allocations	Estimated 2009-10	Estimated 2008-09
Literacy Office	516	506
Literacy Initiatives	2,261	2,116

Classification by Type	2009-10	2008-09
Salaries	406	389
Goods and Services	110	117
Transfers for Public Services	2,261	2,116

	Estimated 2009-10	Estimated 2008-09
	2,777	2,622

Provincial Library (ED15)

Develops the legislative and policy framework for the operations of the Saskatchewan public library system. It administers grants and coordinates system needs such as the cooperative use of information technologies, databases, interlibrary loans and virtual reference services.

Classification by Type	2009-10	2008-09
Salaries	1,591	1,531
Goods and Services	590	644
Transfers for Public Services	10,086	8,261

	Estimated 2009-10	Estimated 2008-09
	12,267	10,436

Education Property Tax Relief (ED09)

Provides for the education property tax relief program, including on agricultural land, to offset the reduction in school divisions' property tax revenue.

Classification by Type	2009-10	2008-09
Transfers to Individuals	-	156,584

	Estimated 2009-10	Estimated 2008-09
	-[1]	156,584

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[1] For 2009-10, Education Property Tax Relief is provided to school divisions through the School Operating grant.

Education

Vote 5 - Continued

(thousands of dollars)

Teachers' Pensions and Benefits (ED04)

Provides for government's contribution for teachers' pensions and benefits. The Teachers' Superannuation Commission administers the Teachers' Superannuation Plan, the Teachers' Dental Plan and the Teachers' Group Life Insurance Plan. The Saskatchewan Teachers' Retirement Plan and the Teachers' Extended Health Plan are administered by the Saskatchewan Teachers' Federation.

Allocations			**Estimated 2009-10**	**Estimated 2008-09**
Teachers' Superannuation Commission			1,518	1,426
Teachers' Superannuation Plan (Statutory)			92,000	122,478
Teachers' Group Life Insurance (Statutory)			1,835	1,787
Teachers' Dental Plan			10,121	9,779
Saskatchewan Teachers' Retirement Plan (Statutory)			52,203	44,249
Teachers' Extended Health Plan			15,492	14,364
Classification by Type	2009-10	2008-09		
Salaries	724	652		
Goods and Services	794	774		
Transfers for Public Services	171,651	192,657		
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $27,131K.			173,169	194,083

Amortization of Capital Assets

Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.

Categories of Amortization			**Estimated 2009-10**	**Estimated 2008-09**
Land, Buildings and Improvements			482	431
Office and Information Technology			518	548
Classification by Type	2009-10	2008-09		
Amortization of Capital Assets	1,000	979		
Amortization is a non-voted, non-cash expense and is presented for information purposes only.			1,000	979

SASKATCHEWAN

Energy and Resources

Vote 23

The Ministry works to achieve sustainable development of Saskatchewan's diverse energy, mineral and forestry resources, including oil and gas, potash and uranium. It has a regulatory role with industry and develops and administers various tax and royalty structures related to resources. It also has a major development and promotional thrust, with programs and policies that encourage exploration, research and value-added investment in resources and resource projects.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2009-10	Estimated 2008-09
Central Management and Services	21,493	9,647
Forestry Development	4,150	871
Revenue and Program Services	3,725	3,280
Petroleum and Natural Gas	7,618	6,969
Exploration and Geological Services	6,398	6,253
Resource and Energy Policy	6,903	6,697
Appropriation	50,287	33,717
Capital Asset Acquisitions	(11,600)	-
Capital Asset Amortization	4,201	4,528
Expense	42,888	38,245

FTE Staff Complement

Ministry	273.4	266.4
	273.4	266.4

For comparative purposes, figures shown for 2008-09 have been restated to be consistent with the presentation of the 2009-10 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Energy and Resources

Vote 23 - Continued

(thousands of dollars)

Central Management and Services (ER01)

Provides executive direction and centrally-managed services in the areas of finance, information management, communications, and other operational services that include head office and program-based accommodations and capital improvements required for the delivery of the Ministry's mandate. It also supports the Surface Rights Arbitration Board.

Allocations	**Estimated 2009-10**	**Estimated 2008-09**
Minister's Salary (Statutory)	44	43
Executive Management	742	710
Central Services	17,264	5,600
Accommodation Services	3,274	3,133
Surface Rights Arbitration Board	169	161

Classification by Type	2009-10	2008-09
Salaries	1,444	1,382
Goods and Services	8,449	8,265
Capital Asset Acquisitions	11,600	-

	Estimated 2009-10	**Estimated 2008-09**
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $21,449K.	21,493	9,647

Forestry Development (ER18)

Facilitates the growth and development of the provincial forest industry. It works in partnership with business, communities, governments and other provincial agencies to develop and deliver policies and programs to enhance forest industry competitiveness, encourage investment and facilitate value-added production in the forest sector.

Classification by Type	2009-10	2008-09
Salaries	392	375
Goods and Services	3,758	496

	Estimated 2009-10	**Estimated 2008-09**
	4,150	871

Revenue and Program Services (ER04)

Assesses, collects and audits resource revenue from the oil, gas and mining industries. It collects mineral rights taxes, administers Crown-owned mineral lands and acts as Trustee to holders of mineral trust certificates. It also implements the mineral provisions of Treaty Land Entitlement and other Aboriginal land agreements and provides land policy support to provincial initiatives affecting mineral lands of the Province.

Classification by Type	2009-10	2008-09
Salaries	3,080	2,865
Goods and Services	592	364
Transfers to Individuals	53	51

	Estimated 2009-10	**Estimated 2008-09**
	3,725	3,280

Energy and Resources

Vote 23 - Continued

(thousands of dollars)

Petroleum and Natural Gas (ER05)

Develops and administers tax structures to optimize revenues from the oil and gas industry, promotes continued resource development and administers Crown oil and gas rights. It regulates the industry by establishing and enforcing conservation and environmental standards. It also collects, analyzes and distributes production and sales statistics and information on oil and gas reserves to assist in revenue collection and resource management.

Classification by Type	2009-10	2008-09	**Estimated 2009-10**	**Estimated 2008-09**
Salaries	6,525	6,080		
Goods and Services	1,093	889		
			7,618	6,969

Exploration and Geological Services (ER16)

Promotes resource exploration and identifies resource management opportunities to develop the mining industry in the Province by collecting, analyzing and distributing geo-scientific data and undertaking research projects. It also administers the disposition (leasing) of Crown minerals.

Classification by Type	2009-10	2008-09		
Salaries	5,275	4,878		
Goods and Services	1,123	1,070		
Transfers for Public Services	-	305		
			6,398	6,253

Resource and Energy Policy (ER06)

Conducts economic research and identifies, analyzes and develops policies to encourage economic growth, address climate change and promote energy conservation and resource development. It designs and maintains tax structures for coal, and industrial and metallic minerals to optimize revenues. It also works with the federal and other governments on policy and program issues.

Allocations				
Mineral and Energy Policy			2,649	2,443
Green Initiatives - Energy			2,200	2,200
Energy Sector Initiatives			1,054	1,054
Petroleum Technology Research Centre			1,000	1,000
Classification by Type	2009-10	2008-09		
Salaries	2,488	2,328		
Goods and Services	1,215	1,169		
Transfers for Public Services	3,200	3,200		
			6,903	6,697

Energy and Resources

Vote 23 - Continued

(thousands of dollars)

Amortization of Capital Assets

Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.

			Estimated 2009-10	**Estimated 2008-09**
Categories of Amortization				
Land, Buildings and Improvements			4,147	4,440
Machinery and Equipment			25	22
Office and Information Technology			29	66
Classification by Type	2009-10	2008-09		
Amortization of Capital Assets	4,201	4,528		
Amortization is a non-voted, non-cash expense and is presented for information purposes only.			4,201	4,528

SASKATCHEWAN

Enterprise and Innovation Programs

Vote 43

The Vote provides funding for programs that are the direct responsibility of the Minister of Enterprise and Innovation that have not been assigned to Enterprise Saskatchewan. The Ministry of Finance has the responsibility to provide to the Minister of Enterprise and Innovation administrative and financial services to carry out these programs.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2009-10	Estimated 2008-09
Central Management and Services	-	3,289
Investment Programs	22,133	36,235
Industry Development	-	484
Regional Development	-	5,232
Policy and Planning	-	1,150
Saskatchewan Trade and Export Partnership Inc	-	2,936
Appropriation	22,133	49,326
Capital Asset Acquisitions	-	-
Capital Asset Amortization	-	27
Expense	22,133	49,353

FTE Staff Complement

Ministry	-	72.9
	-	72.9

For comparative purposes, figures shown for 2008-09 have been restated to be consistent with the presentation of the 2009-10 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Enterprise and Innovation Programs

Vote 43 - Continued

(thousands of dollars)

Central Management and Services (EI01)

Provides executive direction and centrally-managed services in the areas of finance, information management, communications and other operational services that include head office and program-based accommodations required for the delivery of the Ministry's mandate.

			Estimated 2009-10	Estimated 2008-09
Allocations				
Executive Management			-	1,036
Central Services			-	1,589
Accommodation Services			-	664
Classification by Type	2009-10	2008-09		
Salaries	-	1,253		
Goods and Services	-	2,036		
			-	3,289

Investment Programs (EI03)

Provides financial assistance to businesses, economic development organizations, and research agencies to encourage economic growth in Saskatchewan. It also delivers federal-provincial economic initiatives.

			Estimated 2009-10	Estimated 2008-09
Allocations				
Regional Economic Development Authorities			-	2,770
Enterprise Regions			-	2,000
Small Business Loan Associations - Concessionary Allowance			466	466
Small Business Loan Associations - Loan Loss Provision			667	667
Western Economic Partnership Agreements			-	5,080
Strategic Investment Fund			-	3,815
Ethanol Fuel Tax Rebate			21,000	21,000
Saskatchewan Labour Market Commission			-	437
Classification by Type	2009-10	2008-09		
Transfers for Public Services	21,000	35,102		
Transfers to Individuals	1,133	1,133		
			22,133	36,235

Industry Development (EI09)

Develops and implements policies, programs and services that support industry, sector and business development.

			Estimated 2009-10	Estimated 2008-09
Classification by Type	2009-10	2008-09		
Salaries	-	391		
Goods and Services	-	93		
			-	484

Enterprise and Innovation Programs

Vote 43 - Continued

(thousands of dollars)

Regional Development (EI04)

Develops and implements policies, programs and services that support economic development including the establishment, retention and growth of businesses.

	2009-10	2008-09	Estimated 2009-10	Estimated 2008-09
Allocations				
Regional Development			-	4,157
Special Projects and Investment Services			-	1,075
Classification by Type	2009-10	2008-09		
Salaries	-	3,368		
Goods and Services	-	1,864		
			-	5,232

Policy and Planning (EI02)

Provides direction and leadership in the analysis, development and design of regional economic development policies and programs.

Classification by Type	2009-10	2008-09	Estimated 2009-10	Estimated 2008-09
Salaries	-	795		
Goods and Services	-	205		
Transfers for Public Services	-	150		
			-	1,150

Saskatchewan Trade and Export Partnership Inc. (EI07)

Provides a transfer payment to Saskatchewan Trade and Export Partnership Inc. to support the industry-government partnership, which undertakes international and domestic marketing activities for its members and clients.

Classification by Type	2009-10	2008-09	Estimated 2009-10	Estimated 2008-09
Transfers for Public Services	-	2,936		
			-	2,936

Enterprise and Innovation Programs

Vote 43 - Continued

(thousands of dollars)

Amortization of Capital Assets

Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.

	Estimated 2009-10	Estimated 2008-09
Categories of Amortization		
Land, Buildings and Improvements	-	27

Classification by Type	2009-10	2008-09
Amortization of Capital Assets	-	27

	Estimated 2009-10	Estimated 2008-09
Amortization is a non-voted, non-cash expense and is presented for information purposes only.	-	27

SASKATCHEWAN

Enterprise Saskatchewan

Vote 83

Enterprise Saskatchewan is the central economic development agency of the Government of Saskatchewan, with responsibility for developing and implementing Saskatchewan's long-term growth strategy. Based on stakeholder participation and collaborative decision-making, Enterprise Saskatchewan makes economic strategy recommendations for the Province, establishes, monitors and reports on key indicators of economic growth, enhances regional economic development, and coordinates business attraction and marketing efforts to promote Saskatchewan as the best place to live, work, operate a business, and invest.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2009-10	**Estimated 2008-09**
Operations	21,804	8,378
Programs	25,501	-
Appropriation	47,305	8,378
Capital Asset Acquisitions	-	-
Capital Asset Amortization	-	-
Expense	47,305	8,378

For comparative purposes, figures shown for 2008-09 have been restated to be consistent with the presentation of the 2009-10 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Enterprise Saskatchewan

Vote 83 - Continued

(thousands of dollars)

			Estimated 2009-10	**Estimated 2008-09**

Operations (ES01)

Provides support for Sector Teams, Enterprise Regions, and Strategic Issues Councils. It also provides corporate operational support including marketing, policy development and economic performance monitoring required for the delivery of the Agency's mandate.

Classification by Type	2009-10	2008-09	Estimated 2009-10	Estimated 2008-09
Transfers for Public Services	21,804	8,378		
			21,804 [1]	8,378

Programs (ES02)

Supports sustainable economic growth in Saskatchewan by administering investment programs and provides resources to support economic development.

Allocations			Estimated 2009-10	Estimated 2008-09
Enterprise Regions			5,270	-
Western Economic Partnership Agreement			5,080	-
Saskatchewan Trade and Export Partnership			2,936	-
Community Development Trust			8,400	-
Strategic Investment Fund			3,815	-
Classification by Type	2009-10	2008-09		
Transfers for Public Services	25,501	-		
			25,501 [1]	-

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[1] This increase represents the transfer of responsibility for programs and operations from the Ministry of Enterprise and Innovation to Enterprise Saskatchewan in 2009-10.

SASKATCHEWAN

Environment

Vote 26

The Ministry works with Saskatchewan stakeholders to protect our water, air and natural resources to achieve a high environmental standard and to support sustainable development in the usage of these resources. The Ministry guides government efforts to help Saskatchewan people and communities Go Green and to meet provincial greenhouse gas emission targets.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2009-10	Estimated 2008-09
Central Management and Services	17,267	17,373
Corporate Policy and Planning	20,939	21,058
Environmental Protection	41,032	29,072
Forest Services	15,524	14,726
Fire Management and Forest Protection	102,097	97,524
Compliance and Field Services	16,565	16,282
Land	3,975	2,883
Fish, Wildlife and Biodiversity	10,442	10,110
Appropriation	227,841	209,028
Capital Asset Acquisitions	(33,677)	(27,369)
Capital Asset Amortization	6,216	4,508
Expense	200,380	186,167

FTE Staff Complement

Ministry	1,023.4	1,023.4
Fish and Wildlife Development Fund	16.9	16.9
	1,040.3	1,040.3

Environment

Vote 26 - Continued

(thousands of dollars)

Central Management and Services (EN01)

Provides executive direction and centrally-managed services in the areas of finance, information management, communications, planning and program evaluation, and other operational services, including accommodations required for the delivery of the Ministry's mandate. It also provides central services to the Ministry of Tourism, Parks, Culture and Sport for shared service on a cost-recovery basis.

Allocations			Estimated 2009-10	Estimated 2008-09
Minister's Salary (Statutory)			44	43
Executive Management			1,413	1,559
Central Services			9,956	8,961
Accommodation Services			5,854	6,810
Classification by Type	2009-10	2008-09		
Salaries	6,034	7,287		
Goods and Services	11,781	10,634		
Recovery - Internal	(548)	(548)		
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $17,223K.			17,267	17,373

Corporate Policy and Planning (EN14)

Provides leadership and direction for development of strategic policy, risk assessment and integrated environmental monitoring. It develops and coordinates Aboriginal resource management programming. It manages the government's environmental impact assessment process to ensure development proposals are planned in an environmentally responsible manner and that the public has an opportunity to express its concerns. It also leads the development of the provincial Go Green Plan efforts to reduce greenhouse gas emissions and delivers initiatives in support of a government-wide approach to improved environmental management in the Province.

Allocations			Estimated 2009-10	Estimated 2008-09
Policy and Planning			3,527	3,694
Environmental Assessment			1,101	1,064
Green Initiatives			15,311	15,300
Northwest Development Strategy			1,000	1,000
Classification by Type	2009-10	2008-09		
Salaries	3,884	3,956		
Goods and Services	4,445	4,492		
Transfers for Public Services	12,610	12,610		
			20,939	21,058

Environment

Vote 26 - Continued

(thousands of dollars)

Environmental Protection (EN11)

Delivers environmental protection programs by developing standards and legislation, regulation and inspection of operations, maintaining environmental information systems and evaluating programs related to air quality, water and wastewater, waste management, industrial operations, mining and milling operations, storage of hazardous substances, spill control and contaminated sites. It reports to the public on the state of provincial water and wastewater facilities. It also provides financial support to the Saskatchewan Watershed Authority (mandated to manage and protect water quality) and the Beverage Container Collection and Recycling System.

Allocations	**Estimated 2009-10**	**Estimated 2008-09**
Air and Land	8,133	4,542
Drinking Water Quality Section	3,645	3,353
Beverage Container Collection and Recycling System	21,721	13,921
Saskatchewan Watershed Authority - Operations	1,177	1,223
Saskatchewan Watershed Authority - Water Control	801	801
Saskatchewan Watershed Authority - Water Infrastructure Rehabilitation	3,533	3,210
Saskatchewan Watershed Authority - Water Quality	2,022	2,022

Classification by Type	2009-10	2008-09
Salaries	7,700	6,477
Goods and Services	2,278	1,418
Capital Asset Acquisitions	1,800	-
Transfers for Public Services	26,242	18,488
Transfers for Public Services - Capital	3,012	2,689

	41,032	29,072

Forest Services (EN09)

Develops and administers policies and programs to deliver an ecosystem-based approach to managing provincial forests. It allocates forest resources to promote sustainable forest industry development, monitors forest health and administers forest inventory and renewal programs. It also provides corporate geomatics services.

Allocations	**Estimated 2009-10**	**Estimated 2008-09**
Forest Programs	7,748	8,082
Reforestation	3,771	3,271
Insect and Disease Control	1,122	1,752
Geomatics	2,883	1,621

Classification by Type	2009-10	2008-09
Salaries	6,969	6,688
Goods and Services	8,555	8,038

	15,524	14,726

Environment

Vote 26 - Continued

(thousands of dollars)

Fire Management and Forest Protection (EN10)

Plans and delivers risk-based forest fire management activities, including detection, preparedness, and suppression. It conducts public wildfire awareness, wildfire risk mitigation activities and wildland fire educational programs. It also maintains an aerial firefighting fleet, a radio communications network and meteorological services, and provides for recoverable costs incurred while assisting other jurisdictions with fire suppression.

			Estimated 2009-10	Estimated 2008-09
Allocations				
Forest Fire Operations			70,865	69,900
Recoverable Fire Suppression Operations			1,400	1,400
Forest Fire Capital Projects			29,832	26,224
Classification by Type	2009-10	2008-09		
Salaries	22,198	21,745		
Goods and Services	49,177	48,665		
Capital Asset Acquisitions	30,722	27,114		
			102,097	97,524

Compliance and Field Services (EN08)

Develops and delivers province-wide compliance and field enforcement programs, based on the Ministry's compliance strategy and risk assessment, which support protection of the environment and management of natural resource utilization. It maintains a hazardous spill emergency response unit and an enforcement call centre. It also provides compliance and field services in provincial parks to the Ministry of Tourism, Parks, Culture and Sport on a cost-recovery basis.

			Estimated 2009-10	Estimated 2008-09
Allocations				
Field Operations			11,278	11,088
Compliance and Enforcement			5,287	5,194
Classification by Type	2009-10	2008-09		
Salaries	12,795	12,310		
Goods and Services	4,089	4,291		
Capital Asset Acquisitions	215	215		
Recovery - Internal	(534)	(534)		
			16,565	16,282

Environment

Vote 26 - Continued

(thousands of dollars)

Land (EN15)

Develops and administers policies and programs for the management of Crown resource land to maintain a healthy ecosystem in balance with land use. It issues permits and leases for petroleum and mineral exploration and development, wild rice production, building cabins, operating outfitting camps and peat harvesting. It implements integrated land use plans on Crown lands and responds to Treaty Land Entitlement and specific land claims involving Crown land.

Classification by Type	2009-10	2008-09	**Estimated 2009-10**	**Estimated 2008-09**
Salaries	2,552	2,290		
Goods and Services	523	593		
Capital Asset Acquisitions	900	-		
			3,975	2,883

Fish, Wildlife and Biodiversity (EN07)

Provides programs to ensure sustainable fish and wildlife populations, biological diversity and healthy ecosystems remain available for the recreational, social and economic benefit of Saskatchewan people. The Fish and Wildlife Development Fund receives a portion of the revenue from the hunting, trapping, and angling licenses sold in the province to secure ecologically important fish and wildlife habitat, and promote resource education and endangered species programming.

Allocations			**Estimated 2009-10**	**Estimated 2008-09**
Fish and Wildlife Program			6,508	6,176
Fish and Wildlife Development Fund			3,934	3,934
Classification by Type	2009-10	2008-09		
Salaries	3,304	3,458		
Goods and Services	3,164	2,678		
Capital Asset Acquisitions	40	40		
Transfers for Public Services	3,934	3,934		
			10,442	10,110

Environment

Vote 26 - Continued

(thousands of dollars)

Amortization of Capital Assets

Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful life of the asset with the exception of heavy equipment which is based on usage. Changes in valuation or loss on disposition of assets are also treated as amortization.

			Estimated 2009-10	**Estimated 2008-09**
Categories of Amortization				
Land, Buildings and Improvements			90	53
Machinery and Equipment			489	435
Transportation Equipment			5,061	3,533
Office and Information Technology			576	487
Classification by Type	2009-10	2008-09		
Amortization of Capital Assets	6,216	4,508		
Amortization is a non-voted, non-cash expense and is presented for information purposes only.			6,216	4,508

SASKATCHEWAN

Executive Council

Vote 10

The mandate of the Office is to facilitate and communicate decisions of the Executive Council (Cabinet) by providing research, analysis and policy advice to Cabinet and Cabinet committees, coordinating policy development and government communications, and managing Cabinet records. It also provides support to the Premier in his roles as Head of Government, Chair of Cabinet and Head of the political party with the mandate to govern.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2009-10	**Estimated 2008-09**
Central Management and Services	4,875	4,651
Premier's Office	549	533
Cabinet Secretariat and Cabinet Planning	1,516	1,442
Communications Office	1,484	1,531
House Business and Research	481	454
Members of the Executive Council	152	148
Appropriation	9,057	8,759
Capital Asset Acquisitions	-	-
Capital Asset Amortization	-	-
Expense	9,057	8,759

FTE Staff Complement

Office	77.0	78.0
	77.0	78.0

For comparative purposes, figures shown for 2008-09 have been restated to be consistent with the presentation of the 2009-10 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Executive Council

Vote 10 - Continued

(thousands of dollars)

Central Management and Services (EX01)

Provides executive direction and centrally-managed services in the areas of finance, human resources, information management, policy and planning and other operational services that include head office accommodations required for the delivery of the Office's mandate.

			Estimated 2009-10	Estimated 2008-09
Allocations				
Executive Management			2,176	2,073
Central Services			1,441	1,368
Accommodation Services			1,258	1,210
Classification by Type	2009-10	2008-09		
Salaries	2,569	2,370		
Goods and Services	2,306	2,281		
			4,875	4,651

Premier's Office (EX07)

Provides administrative support to the Premier and Members of the Executive Council.

			Estimated 2009-10	Estimated 2008-09
Classification by Type	2009-10	2008-09		
Salaries	401	377		
Goods and Services	148	156		
			549	533

Cabinet Secretariat and Cabinet Planning (EX04)

Maintains procedures for Cabinet to make policy decisions and monitors the implementation of those decisions. Cabinet Secretariat also maintains all Cabinet documents, Orders in Council and Regulations. Cabinet Planning provides research, policy advice, analysis and support services to the Committee on Planning and Priorities, the Premier, and Members of the Executive Council.

			Estimated 2009-10	Estimated 2008-09
Allocations				
Cabinet Secretariat			442	419
Cabinet Planning			1,074	1,023
Classification by Type	2009-10	2008-09		
Salaries	1,329	1,300		
Goods and Services	187	142		
			1,516	1,442

Executive Council

Vote 10 - Continued

(thousands of dollars)

Communications Office (EX03)

Oversees policies, procedures and standards in strategic communications across government to ensure information on government programs and services is provided to the public, media and other audiences in a timely, accurate and effective manner. It provides communications counseling and administers the Government's fair and equitable process for contracting communications services and printing requirements. It also prepares and distributes news releases, provides assistance across government in the preparation of news releases and news conferences and also coordinates the day-to-day media relations for the Premier's Office and Members of the Executive Council.

Classification by Type	2009-10	2008-09	**Estimated 2009-10**	**Estimated 2008-09**
Salaries	1,209	1,256		
Goods and Services	275	275		
			1,484	1,531

House Business and Research (EX08)

Coordinates and organizes the Government's business in the Legislative Assembly and provides research support services for the Premier and Members of the Executive Council.

Classification by Type	2009-10	2008-09	**Estimated 2009-10**	**Estimated 2008-09**
Salaries	421	386		
Goods and Services	60	68		
			481	454

Members of the Executive Council (EX06)

Provides for payment of salaries to the Premier and Members of the Executive Council that are not allocated to a Ministry.

Classification by Type	2009-10	2008-09	**Estimated 2009-10**	**Estimated 2008-09**
Salaries	152	148		
Amounts in this subvote are "Statutory".			152	148

SASKATCHEWAN

Finance

Vote 18

The Ministry ensures integrity in the management and control of government's revenues, expenditures and assets. It has the lead in balancing budgets, reducing the provincial debt, designing and administering fair and effective tax regimes, and ensuring accountability to the public and the Legislative Assembly for the use of public funds.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2009-10	Estimated 2008-09
Central Management and Services	7,619	7,134
Treasury and Debt Management	2,909	2,905
Provincial Comptroller	9,369	9,117
Budget Analysis	5,441	4,956
Revenue	20,048	18,961
Personnel Policy Secretariat	774	608
Research and Development Tax Credit	18,000	-
Miscellaneous Payments	135	157
	64,295	43,838
Capital Asset Acquisitions	(280)	(575)
Capital Asset Amortization	966	993
Expense	64,981	44,256
Public Service Pensions and Benefits	264,411	254,278
Appropriation	328,706	298,116

FTE Staff Complement

Ministry	334.0	333.0
Revolving Fund	111.5	111.5
	445.5	444.5

Finance

Vote 18 - Continued

(thousands of dollars)

Central Management and Services (FI01)

Provides executive direction and centrally-managed services in the areas of finance, information management, communications and other operational services that include head office accommodations required for the delivery of the Ministry's mandate. It also provides central services to client agencies.

			Estimated 2009-10	Estimated 2008-09
Allocations				
Minister's Salary (Statutory)			44	43
Executive Management			857	850
Central Services			3,840	3,544
Accommodation Services			2,878	2,697
Classification by Type	2009-10	2008-09		
Salaries	1,930	1,836		
Goods and Services	5,539	4,898		
Capital Asset Acquisitions	150	400		
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $7,575K.			7,619	7,134

Treasury and Debt Management (FI04)

Arranges financing requirements of the Government, Crown corporations and other agencies. It manages the provincial debt and provides an investment management service for various funds administered by the Government, Crown corporations and other agencies. It also manages the cash position of the General Revenue Fund.

Classification by Type	2009-10	2008-09		
Salaries	1,659	1,580		
Goods and Services	1,250	1,325		
			2,909	2,905

Provincial Comptroller (FI03)

Assists the Legislative Assembly and the Government in controlling and accounting for the receipt and disposition of public money. It develops and maintains the government-wide revenue and expenditure system and develops government financial management and accounting policies and procedures. It also prepares and publishes financial accountability reports, including the Public Accounts.

Classification by Type	2009-10	2008-09		
Salaries	5,278	5,088		
Goods and Services	4,091	3,854		
Capital Asset Acquisitions	-	175		
			9,369	9,117

Finance

Vote 18 - Continued

(thousands of dollars)

Budget Analysis (FI06)

Supports decision-making through the provision of information, policy analysis and advice to the Minister of Finance, Treasury Board, Cabinet and ministries on revenue, expenditure, economic and social issues, and disseminates financial, economic and social information. It also coordinates the development and implementation of enhanced planning and reporting practices across government.

Classification by Type	2009-10	2008-09	**Estimated 2009-10**	**Estimated 2008-09**
Salaries	4,826	4,558		
Goods and Services	485	398		
Capital Asset Acquisitions	130	-		
			5,441	4,956

Revenue (FI05)

Administers provincial tax and refund programs. It collects revenue, conducts audits, issues tax refunds and provides information related to tax and refund programs. It also provides for payments to the Canada Revenue Agency (CRA) for administration of provincial income tax, and to Saskatchewan Government Insurance for the administration of the mandatory Driver Licence and Registration Administration program.

Allocations			**Estimated 2009-10**	**Estimated 2008-09**
Revenue Division			15,065	14,417
Allowance for Doubtful Accounts			2,300	2,100
CRA Income Tax Administration			1,383	1,144
Driver Licence and Registration Administration			1,300	1,300
Classification by Type	2009-10	2008-09		
Salaries	11,131	10,776		
Goods and Services	8,917	8,185		
			20,048	18,961

Personnel Policy Secretariat (FI10)

Provides support and advice to client employers and government ministries with respect to the management of collective bargaining and compensation activities. It also provides general human resource policy initiatives in the provincial public sector.

Classification by Type	2009-10	2008-09	**Estimated 2009-10**	**Estimated 2008-09**
Salaries	555	541		
Goods and Services	219	67		
			774	608

Finance

Vote 18 - Continued

(thousands of dollars)

Research and Development Tax Credit (FI12)

Provides tax credit support to corporations that invest in research and development to encourage economic growth and development in Saskatchewan.

Classification by Type	2009-10	2008-09	**Estimated 2009-10**	**Estimated 2008-09**
Transfers to Individuals	18,000	-		
			18,000	-[1]

Pensions and Benefits (FI09)

Provides for the employer's contributions to government employees', Judges' and Members of the Legislative Assembly (MLA) pensions and benefits plans. It supports the Judges' Superannuation Fund and provides for pension allowances for retired MLAs and members of the Public Service Superannuation Plan (PSSP). It also administers the PSSP.

Allocations	**Estimated 2009-10**	**Estimated 2008-09**
Public Service Superannuation Plan (Statutory)	119,319	111,747
Members of the Legislative Assembly - Pensions and Benefits (Statutory)	3,107	3,067
Judges' Superannuation Plan (Statutory)	3,252	2,892
Public Employees' Pension Plan	55,208	52,020
Canada Pension Plan - Employer's Contribution	27,867	27,187
Employment Insurance - Employer's Contribution	12,144	11,877
Workers' Compensation - Employer's Assessment	9,394	8,887
Employees' Benefits - Employer's Contribution	33,047	34,572
Services to Public Service Superannuation Plan Members	1,322	1,517
Public Employees' Benefits Agency Revolving Fund - Subsidy	-	-
- Net Expense (Recovery) (Statutory)	(249)	512

Classification by Type	2009-10	2008-09	**Estimated 2009-10**	**Estimated 2008-09**
Goods and Services	1,073	2,029		
Pensions and Benefits	263,338	252,249		
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $138,982K.			264,411	254,278

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[1] For 2008-09, the research and development tax credit (estimated at $12M) was provided as a non-refundable tax credit and therefore, was accounted for as a reduction of corporate income tax revenue.

Finance

Vote 18 - Continued

(thousands of dollars)

Miscellaneous Payments (FI08)

Provides for miscellaneous payments and unforeseen expenditures.

			Estimated 2009-10	Estimated 2008-09
Allocations				
Bonding of Public Officials			60	82
Unforeseen and Unprovided For			50	50
Implementation of Guarantees (Statutory)			25	25
Classification by Type	2009-10	2008-09		
Goods and Services	135	157		
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $110K.			135	157

Amortization of Capital Assets

Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.

			Estimated 2009-10	Estimated 2008-09
Categories of Amortization				
Machinery and Equipment			-	4
Office and Information Technology			889	907
Land, Buildings and Improvements			77	82
Classification by Type	2009-10	2008-09		
Amortization of Capital Assets	966	993		
Amortization is a non-voted, non-cash expense and is presented for information purposes only.			966	993

SASKATCHEWAN

Finance - Debt Servicing

Vote 12

This vote provides for costs associated with the Province's debt incurred for general government purposes and for a portion of the public debt reimbursable from Crown corporations. The costs include interest, foreign exchange gains and losses, discounts, premiums, fees, commissions and other debt-related costs.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2009-10	Estimated 2008-09
Debt Servicing	485,000	535,000
Crown Corporation Debt Servicing	17,500	-
Appropriation	502,500	535,000
Capital Asset Acquisitions	-	-
Capital Asset Amortization	-	-
Expense	502,500	535,000

Finance - Debt Servicing

Vote 12 - Continued

(thousands of dollars)

Debt Servicing (FD01)

Provides for interest costs, gains or losses resulting from a change in the value of the Canadian dollar associated with debt that is denominated in foreign currencies, premiums, discounts, commissions and other costs, expenses and charges related to the Province's debt incurred for government purposes.

Allocations

	Estimated 2009-10	Estimated 2008-09
Interest on Government Debt (Statutory)	476,742	527,378
Foreign Currency Adjustment (Statutory)	2,829	972
Fees and Commissions (Statutory)	5,429	6,650

Classification by Type	2009-10	2008-09
Debt Servicing	485,000	535,000

	Estimated 2009-10	Estimated 2008-09
Amounts in this subvote are "Statutory".	485,000	535,000

Crown Corporation Debt Servicing (FD02)[1]

Provides for interest and other debt related costs on general borrowings advanced or loaned to Crown corporations. These costs are recovered from Crown corporations and shown as interest revenue. It excludes debt servicing costs for debt borrowed specifically on behalf of government business enterprises, such as SaskPower.

Classification by Type	2009-10	2008-09
Debt Servicing	17,500	-

	Estimated 2009-10	Estimated 2008-09
Amounts in this subvote are "Statutory".	17,500	-

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[1] Public Sector Accounting Standards require that the reimbursement of debt servicing costs by Crown corporations be recorded as interest revenue. The exception to this is where debt is specifically borrowed on behalf of a Government Business Enterprise. In this case, the reimbursement is netted against the debt servicing costs. This accounting policy was not in effect when the Government delivered its 2008-09 Budget.

SASKATCHEWAN

First Nations and Métis Relations

Vote 25

The Ministry strengthens relationships between First Nations and non-First Nations peoples in the spirit of the Treaties and ensures that First Nations and Métis peoples are consulted on provincial legislation and policies that may impact their legal rights and interests. The Ministry works with and beside First Nations, Métis and northern peoples, other provincial ministries, the federal government, local governments and business to ensure that Saskatchewan's Aboriginal people and northerners have opportunities to participate in and benefit from economic and social development.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2009-10	**Estimated 2008-09**
Central Management and Services	4,036	3,036
Northern Economic Programs and Policies	2,350	2,926
Northern Industry and Resource Development	934	872
Policy Coordination and Support for Aboriginal Organizations	7,227	7,563
Gaming Agreements	68,696	51,075
Treaty Land Entitlement	4,885	4,857
Appropriation	88,128	70,329
Capital Asset Acquisitions	(550)	-
Capital Asset Amortization	7	7
Expense	87,585	70,336

FTE Staff Complement

Ministry	73.0	74.0
	73.0	74.0

For comparative purposes, figures shown for 2008-09 have been restated to be consistent with the presentation of the 2009-10 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

First Nations and Métis Relations

Vote 25 - Continued

(thousands of dollars)

Central Management and Services (FN01)

Provides executive direction and centrally-managed services in the areas of finance, information management, communications and other operational services that include head office accommodations required for the delivery of the Ministry's mandate.

Allocations

	Estimated 2009-10	Estimated 2008-09
Minister's Salary (Statutory)	44	43
Executive Management	1,709	1,219
Central Services	1,084	1,153
Accommodation Services	1,199	621

Classification by Type	2009-10	2008-09
Salaries	1,580	1,203
Goods and Services	1,906	1,833
Capital Asset Acquisitions	550	-

	Estimated 2009-10	Estimated 2008-09
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $3,992K.	4,036	3,036

Northern Economic Programs and Policies (FN05)

Provides business and employment development services throughout northern Saskatchewan, assesses policy decisions of the Government of Saskatchewan and their impact on the development of northern Saskatchewan, and supports the development and operation of Northern Enterprise Regions. It also administers financial support programs for northern businesses, entrepreneurs, trappers, fishers, and wild rice producers.

Allocations

	Estimated 2009-10	Estimated 2008-09
Regional, Policy and Program Services	1,398	1,429
Northern Development Agreement	-	300
Northern Development Fund	217	512
Northern Development Fund - Loan Loss Provision	300	400
Northern Commercial Fish Transportation Subsidy	285	285
Northern Enterprise Regions	150	-

Classification by Type	2009-10	2008-09
Salaries	901	1,160
Goods and Services	484	256
Transfers for Public Services	150	300
Transfers to Individuals	815	1,210

	Estimated 2009-10	Estimated 2008-09
	2,350	2,926

First Nations and Métis Relations

Vote 25 - Continued

(thousands of dollars)

Northern Industry and Resource Development (FN06)

Administers government's mine surface lease agreements and monitors mining developments in the North. It also facilitates creation and maintenance of relationships with stakeholders in support of northern economic and sector development.

			Estimated 2009-10	Estimated 2008-09
Allocations				
Northern Sector Developments			443	443
Northern Mines Monitoring and Community Liaison			298	161
Northern Saskatchewan Environmental Quality Committee			193	268
Classification by Type	2009-10	2008-09		
Salaries	853	735		
Goods and Services	81	137		
			934	872

Policy Coordination and Support for Aboriginal Organizations (FN02)

Develops and coordinates government policies with respect to First Nations and Métis peoples, including the administration of the First Nations and Métis Consultation Participation Fund. It also supports special initiatives with Aboriginal organizations and promotes and facilitates Aboriginal employment opportunities across the public and private sectors including the First Nations and Métis Business Development Program.

			Estimated 2009-10	Estimated 2008-09
Allocations				
Policy and Coordination			1,939	2,220
Support for Aboriginal Organizations and Issues			1,538	1,593
First Nations and Métis Consultation Participation Fund			3,000	3,000
First Nations and Métis Business Development Program			750	750
Classification by Type	2009-10	2008-09		
Salaries	1,454	1,565		
Goods and Services	485	655		
Transfers for Public Services	2,288	2,343		
Transfers to Individuals	3,000	3,000		
			7,227	7,563

First Nations and Métis Relations

Vote 25 - Continued

(thousands of dollars)

Gaming Agreements (FN03)

Provides payments related to the Province's financial obligations pursuant to provincial gaming agreements.

Allocations	Estimated 2009-10	Estimated 2008-09
First Nations Gaming Agreements	66,696	49,075
Métis Development Fund	2,000	2,000

Classification by Type	2009-10	2008-09
Salaries	125	119
Goods and Services	31	30
Transfers for Public Services	68,540	50,926

	Estimated 2009-10	Estimated 2008-09
	68,696	51,075

Treaty Land Entitlement (FN04)

Provides for the Province's financial obligations pursuant to Treaty Land Entitlement Agreements.

Classification by Type	2009-10	2008-09
Salaries	439	420
Goods and Services	201	192
Transfers to Individuals	4,245	4,245

	Estimated 2009-10	Estimated 2008-09
	4,885	4,857

Amortization of Capital Assets

Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.

Categories of Amortization	Estimated 2009-10	Estimated 2008-09
Machinery and Equipment	1	1
Office and Information Technology	6	6

Classification by Type	2009-10	2008-09
Amortization of Capital Assets	7	7

	Estimated 2009-10	Estimated 2008-09
Amortization is a non-voted, non-cash expense and is presented for information purposes only.	7	7

SASKATCHEWAN

Government Services

Vote 13

The Ministry supports government program delivery by providing accommodation and property management, transportation services, purchasing, risk management, records management, telecommunications and mail distribution. Services are delivered by providing good value for money and by incorporating environmental initiatives through the purchase of fuel efficient vehicles and reduction of the government's own environmental footprint. The Ministry coordinates the government's approach to the use of public private partnerships for public infrastructure.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2009-10	**Estimated 2008-09**
Central Management and Services	44	43
Accommodation Services	10,466	9,772
Transportation Services	-	-
Government Support Services	406	400
Project Management	1,376	1,340
Purchasing	1,942	1,895
P3 Secretariat	650	-
Major Capital Asset Acquisitions	27,363	26,813
Appropriation	42,247	40,263
Capital Asset Acquisitions	(27,363)	(26,813)
Capital Asset Amortization	-	-
Expense	14,884	13,450

FTE Staff Complement

Ministry	797.7	807.7
	797.7	807.7

For comparative purposes, figures shown for 2008-09 have been restated to be consistent with the presentation of the 2009-10 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Government Services

Vote 13 - Continued

(thousands of dollars)

Central Management and Services (GS01)

Provides executive direction and centrally-managed services in the areas of finance, information management, policy and planning, risk management and communications required for the delivery of the Ministry's mandate.

Allocations	Estimated 2009-10	Estimated 2008-09
Minister's Salary (Statutory)	44	43
Executive Management	826	806
Central Services	7,424	7,201
Accommodation Services	643	624
Allocated to Services Subvotes	(8,893)	(8,631)

Classification by Type	2009-10	2008-09
Salaries	4,758	4,389
Goods and Services	4,179	4,285
Allocated to Services Subvotes	(8,893)	(8,631)

	Estimated 2009-10	Estimated 2008-09
Amounts in this subvote are "Statutory".	44	43

Accommodation Services (GS02)

Provides for the operation and maintenance of buildings and facilities, and the disposal of government-owned buildings.

Allocations	Estimated 2009-10	Estimated 2008-09
Operations and Maintenance of Property	147,494	135,034
Accommodation Costs Incurred on Behalf of the Legislative Assembly	3,151	2,940
Program Delivery and Client Services	21,640	20,935
Wind Energy	640	640
Environmental Sustainability Investments	2,112	1,973
Accommodation Allocated to Ministries	(120,539)	(108,131)
Accommodation Charged to External Clients	(44,032)	(43,619)

Classification by Type	2009-10	2008-09
Salaries	30,355	29,241
Goods and Services	119,220	108,115
Allocation from Central Management and Services	6,134	6,003
Amortization of Capital Assets	19,328	18,163
Recovery - Internal	(120,539)	(108,131)
Recovery - External	(44,032)	(43,619)

	Estimated 2009-10	Estimated 2008-09
	10,466	9,772

Government Services

Vote 13 - Continued

(thousands of dollars)

Transportation Services (GS05)

Provides for government's vehicle fleet, executive air services and air ambulance services.

Allocations			**Estimated 2009-10**	**Estimated 2008-09**
Vehicle Services			38,895	37,888
Air Services			9,577	9,001
Transportation Services Allocated to Ministries			(29,083)	(28,411)
Transportation Services Charged to External Clients			(19,389)	(18,478)
Classification by Type	2009-10	2008-09		
Salaries	4,302	3,745		
Goods and Services	29,070	27,953		
Allocation from Central Management and Services	1,964	1,843		
Amortization of Capital Assets	13,136	13,348		
Recovery - Internal	(29,083)	(28,411)		
Recovery - External	(19,389)	(18,478)		
			-	-

Government Support Services (GS06)

Provides for the operations of government support services including mail, telecommunications, office and janitorial supplies, records management and other support services.

Allocations			**Estimated 2009-10**	**Estimated 2008-09**
Mail Services			11,745	11,543
Telecommunications Services			12,712	12,542
Distribution Centre and Other Services			4,074	5,732
Government Support Services Allocated to Ministries			(20,285)	(20,483)
Government Support Services Charged to External Clients			(7,840)	(8,934)
Classification by Type	2009-10	2008-09		
Salaries	3,056	3,098		
Goods and Services	24,630	25,884		
Allocation from Central Management and Services	795	785		
Amortization of Capital Assets	50	50		
Recovery - Internal	(20,285)	(20,483)		
Recovery - External	(7,840)	(8,934)		
			406	400

Government Services

Vote 13 - Continued

(thousands of dollars)

	Estimated 2009-10	Estimated 2008-09

Project Management (GS03)

Provides for the management of projects on behalf of clients.

Allocations	Estimated 2009-10	Estimated 2008-09
Saskatchewan Disease Control Laboratory	10,485	27,675
Voice over Internet Protocol (VoIP)	1,376	1,340
Courthouses	18,000	-
SIAST Buildings	2,000	-
Regina Provincial Correctional Centre	-	3,372
Saskatoon Provincial Correctional Centre	8,700	-
Other	19,481	12,986
Project Management Allocated to Ministries	(56,666)	(44,033)
Project Management Charged to External Clients	(2,000)	-

Classification by Type	2009-10	2008-09
Goods and Services	60,042	45,373
Recovery - Internal	(56,666)	(44,033)
Recovery - External	(2,000)	-

	Estimated 2009-10	Estimated 2008-09
	1,376	1,340

Purchasing (GS04)

Provides for government procurement of various goods and services, and for supplier development.

Classification by Type	2009-10	2008-09
Salaries	1,453	1,413
Goods and Services	489	482

	Estimated 2009-10	Estimated 2008-09
	1,942	1,895

P3 Secretariat (GS10)

Coordinates the government's approach to the use of public private partnerships (P3s) for public infrastructure.

Classification by Type	2009-10	2008-09
Salaries	500	-
Goods and Services	150	-

	Estimated 2009-10	Estimated 2008-09
	650	-

Government Services

Vote 13 - Continued

(thousands of dollars)

Major Capital Asset Acquisitions (GS07)

Provides for the investment in major capital assets including land, infrastructure, buildings, vehicles, aircraft, information technology and other capital.

			Estimated 2009-10	Estimated 2008-09
Allocations				
Land, Buildings and Improvements			12,132	6,100
Machinery and Equipment			15,231	20,713
Classification by Type	2009-10	2008-09		
Capital Asset Acquisitions	27,363	26,813		
			27,363	26,813

Amortization of Capital Assets

Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset with the exception of certain transportation equipment components which is based on usage. Changes in valuation or loss on disposition of assets are also treated as amortization.

			Estimated 2009-10	Estimated 2008-09
Categories of Amortization				
Land, Buildings and Improvements			19,045	17,971
Machinery and Equipment			13,469	13,589
Allocated			(32,514)	(31,560)
Classification by Type	2009-10	2008-09		
Amortization of Capital Assets	32,514	31,560		
Amortization Allocated to Services Subvotes	(32,514)	(31,560)		
Amortization is a non-voted, non-cash expense and is presented for information purposes only.			-	-

SASKATCHEWAN

Health

Vote 32

The Ministry strives to improve the quality and accessibility of publicly-funded and publicly-administered health care in Saskatchewan. Through leadership and partnership, Saskatchewan Health is dedicated to achieving a responsive, integrated and efficient health system that puts the patient first, and enables people to achieve their best possible health by promoting healthy choices and responsible self-care.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2009-10	Estimated 2008-09
Central Management and Services	16,635	15,729
Provincial Health Services	193,793	177,742
Regional Health Services	2,825,347	2,560,284
Early Childhood Development	10,504	9,537
Medical Services and Medical Education Programs	653,789	631,022
Drug Plan and Extended Benefits	375,818	351,663
Provincial Infrastructure Projects	10,485	27,675
Appropriation	4,086,371	3,773,652
Capital Asset Acquisitions	(12,516)	(29,316)
Capital Asset Amortization	1,368	997
Expense	4,075,223	3,745,333

FTE Staff Complement

Ministry	668.1	698.7
	668.1	698.7

Health

Vote 32 - Continued

(thousands of dollars)

Central Management and Services (HE01)

Provides executive direction and centrally-managed services in the areas of finance, policy and planning, communications and other operational services that include head office and program-based accommodations required for the delivery of the Ministry's mandate.

			Estimated 2009-10	Estimated 2008-09
Allocations				
Minister's Salary (Statutory)			44	43
Executive Management			1,884	1,723
Central Services			8,565	8,489
Accommodation Services			6,142	5,474
Classification by Type	2009-10	2008-09		
Salaries	6,336	5,836		
Goods and Services	10,299	9,893		
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $16,591K.			16,635	15,729

Provincial Health Services (HE04)

Provides provincially-delivered health services and support in defining and implementing the framework for the delivery of health services, which includes information technology services, and provincial health registration. It also funds related health activities and organizations.

			Estimated 2009-10	Estimated 2008-09
Allocations				
Canadian Blood Services			43,410	45,470
Provincial Targeted Programs and Services			57,834	54,455
Provincial Laboratory			17,374	16,002
Health Research			6,296	6,113
Health Quality Council			5,562	5,400
Immunizations			14,269	13,886
Saskatchewan Health Information Network			30,490	19,065
Provincial Programs Support			18,558	17,351
Classification by Type	2009-10	2008-09		
Salaries	18,966	19,501		
Goods and Services	29,204	26,097		
Capital Asset Acquisitions	2,031	1,641		
Transfers for Public Services	138,167	130,503		
Transfers for Public Services - Capital	5,425	-		
			193,793	177,742

Health

Vote 32 - Continued

(thousands of dollars)

Regional Health Services (HE03)

Provides funding and support to regional health authorities and the Saskatchewan Cancer Agency for the delivery of health services. It also provides for medical equipment and the provincial portion of construction and renovation of health facilities.

Allocations	**Estimated 2009-10**	**Estimated 2008-09**
Regional Health Authorities Base Operating Funding		
- Athabasca Health Authority Inc	5,825	5,002
- Cypress Regional Health Authority	95,996	86,538
- Five Hills Regional Health Authority	113,392	101,829
- Heartland Regional Health Authority	72,979	66,692
- Keewatin Yatthé Regional Health Authority	21,739	18,819
- Kelsey Trail Regional Health Authority	86,987	79,212
- Mamawetan Churchill River Regional Health Authority	20,938	17,020
- Prairie North Regional Health Authority	153,055	134,921
- Prince Albert Parkland Regional Health Authority	157,654	129,769
- Regina Qu'Appelle Regional Health Authority	688,651	615,110
- Saskatoon Regional Health Authority	758,128	663,620
- Sun Country Regional Health Authority	106,820	97,198
- Sunrise Regional Health Authority	154,944	140,260
Regional Targeted Programs and Services	136,331	136,712
Saskatchewan Cancer Agency	99,318	89,221
Facilities - Capital Transfers	130,000	131,931
Equipment - Capital Transfers	5,000	29,900
Regional Programs Support	17,590	16,530

Classification by Type	2009-10	2008-09
Salaries	14,026	12,896
Goods and Services	12,060	12,383
Transfers for Public Services	2,664,261	2,373,174
Transfers for Public Services - Capital	135,000	161,831

	2,825,347	2,560,284

Early Childhood Development (HE10)

Provides for a component of the integrated Early Childhood Development strategy. This component provides home visiting and professional support to families who face challenges providing a supportive environment for childhood development.

Classification by Type	2009-10	2008-09
Transfers for Public Services	10,504	9,537

	10,504	9,537

Health

Vote 32 - Continued

(thousands of dollars)

Medical Services and Medical Education Programs (HE06)

Provides coverage for medical services, clinical education and specified chiropractic, optometric and dental health costs. It also provides for insured out-of-province medical and hospital costs incurred by Saskatchewan residents.

			Estimated 2009-10	Estimated 2008-09
Allocations				
Medical Services - Fee-for-Service			388,888	395,686
Medical Services - Non-Fee-for-Service			102,819	83,796
Medical Education System			40,658	34,670
Chiropractic Services			10,380	9,938
Optometric Services			5,061	3,814
Dental Services			2,062	1,883
Out-of-Province			99,355	96,718
Medical Services Program Support			4,566	4,517
Classification by Type	2009-10	2008-09		
Salaries	3,768	3,727		
Goods and Services	798	790		
Transfers for Public Services	649,223	626,505		
			653,789	631,022

Drug Plan and Extended Benefits (HE08)

Provides subsidies and additional support for people with low incomes, high drug costs and those with special needs for approved prescription drugs. It funds supplementary health benefits for low-income Saskatchewan residents and funds aids for independent living including oxygen, prosthetic and other devices. It also provides assistance for persons infected with the Human Immunodeficiency Virus through the Canadian blood system.

			Estimated 2009-10	Estimated 2008-09
Allocations				
Saskatchewan Prescription Drug Plan			313,479	294,218
Saskatchewan Aids to Independent Living			34,524	31,429
Supplementary Health Program			17,638	16,008
Family Health Benefits			5,444	5,255
Multi-Provincial Human Immunodeficiency Virus Assistance			313	305
Benefit Plans Program Support			4,420	4,448
Classification by Type	2009-10	2008-09		
Salaries	3,722	3,582		
Goods and Services	698	866		
Transfers for Public Services	34,524	31,429		
Transfers to Individuals	336,874	315,786		
			375,818	351,663

Health

Vote 32 - Continued

(thousands of dollars)

Provincial Infrastructure Projects (HE05)

Provides for replacement and construction of provincially-owned health infrastructure.

Classification by Type	2009-10	2008-09	Estimated 2009-10	Estimated 2008-09
Capital Asset Acquisitions	10,485	27,675		
			10,485	27,675

Amortization of Capital Assets

Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.

Categories of Amortization			Estimated 2009-10	Estimated 2008-09
Machinery and Equipment			428	331
Office and Information Technology			873	666
Land, Buildings and Improvements			67	
Classification by Type	2009-10	2008-09		
Amortization of Capital Assets	1,368	997		
Amortization is a non-voted, non-cash expense and is presented for information purposes only.			1,368	997

SASKATCHEWAN

Highways and Infrastructure

Vote 16

The Ministry manages and provides for the future development of an integrated provincial transportation system which supports economic growth and prosperity for Saskatchewan. Our infrastructure investments will be guided by strategic transportation policy and incorporate operating and maintenance practices which promote the safe and efficient movement of people and goods.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2009-10	**Estimated 2008-09**
Central Management and Services	21,652	20,596
Strategic Municipal Infrastructure	65,978	43,367
Operation of Transportation System	91,099	87,076
Preservation of Transportation System	155,400	138,848
Transportation Policy	3,993	4,077
Custom Work Activity	-	-
Machinery and Equipment	9,500	9,000
	347,622	302,964
Capital Asset Acquisitions	(13,772)	(12,299)
Capital Asset Amortization	103,140	96,925
Expense	436,990	387,590
Highways and Infrastructure Capital (Vote 17)	282,304 [1]	225,712 [1]
Appropriation	629,926	528,676

FTE Staff Complement

Ministry	1,672.4	1,672.4
	1,672.4	1,672.4

For comparative purposes, figures shown for 2008-09 have been restated to be consistent with the presentation of the 2009-10 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

[1] These amounts exclude unutilized appropriations that were voted in the previous year and carried over to the following year as allowed by the Appropriation Acts. The unutilized 2007-08 appropriation carried over to 2008-09 was $72.8M. The amount of unutilized 2008-09 appropriation estimated to be carried over to 2009-10 is $75.0M.

Highways and Infrastructure

Vote 16 - Continued

(thousands of dollars)

Central Management and Services (HI01)

Provides executive direction and centrally-managed services in the areas of finance, geographical information, property acquisition and management, communications and other operational services that include head office and program-based accommodations required for the delivery of the Ministry's mandate. It also provides for major capital improvements.

Allocations

	Estimated 2009-10	Estimated 2008-09
Minister's Salary (Statutory)	44	43
Executive Management	1,015	972
Central Services	5,412	5,334
Accommodation Services	15,181	14,247

Classification by Type

	2009-10	2008-09
Salaries	5,008	4,925
Goods and Services	12,613	12,603
Capital Asset Acquisitions	4,031	3,068

	Estimated 2009-10	Estimated 2008-09
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $21,608K.	21,652	20,596

Strategic Municipal Infrastructure (HI15)

Provides for partnership project initiatives that facilitate traffic management on the provincial transportation system. It also provides for strategic investments on First Nations access roads and municipal infrastructure, as well as shortline railway programs.

Allocations

	Estimated 2009-10	Estimated 2008-09
Municipal Road Initiative	20,000	-
Municipal Roads Strategy	17,250	17,250
Municipal Bridges	3,100	3,100
Strategic Partnership Program	5,225	2,600
Urban Connectors	14,753	12,500
First Nations Roads Pilot Projects	5,000	5,000
Shortline Railway Sustainability Program	500	-
Traffic Counting	150	150
Canada-Saskatchewan Infrastructure Program	-	2,767

Classification by Type

	2009-10	2008-09
Goods and Services	2,100	7,600
Transfers for Public Services	2,250	2,250
Transfers for Public Services - Capital	61,628	33,517

	Estimated 2009-10	Estimated 2008-09
	65,978	43,367

Highways and Infrastructure

Vote 16 - Continued

(thousands of dollars)

Operation of Transportation System (HI10)

Provides for the safe access and operation of the transportation system through the delivery of a range of services including pavement marking, signing, lighting, mowing, snow and ice control, ferry and provincial airport operations, information technology management and systems support, and compliance with transportation laws. It also provides related operational services such as engineering standards, traffic engineering and testing services.

			Estimated 2009-10	Estimated 2008-09
Allocations				
Winter Maintenance			25,396	24,229
Road Safety and Traffic Guidance			26,166	24,146
Operational Services			22,365	21,858
Transport Compliance			5,889	6,118
Ferry Services			3,694	3,507
Airports			2,526	2,356
Information Technology Services			5,063	4,862
Classification by Type	2009-10	2008-09		
Salaries	31,694	30,592		
Goods and Services	58,664	56,253		
Capital Asset Acquisitions	241	231		
Transfers for Public Services - Capital	500	-		
			91,099	87,076

Preservation of Transportation System (HI04)

Provides preventative maintenance on provincial highways and bridges. It provides delivery, planning, engineering and management of the preservation and capital construction programs. It also includes road and bridge engineering services for municipalities, and support for area transportation planning on a regional basis.

			Estimated 2009-10	Estimated 2008-09
Allocations				
Surface Preservation			144,074	127,954
Regional Services			11,326	10,894
Classification by Type	2009-10	2008-09		
Salaries	30,025	28,629		
Goods and Services	125,375	110,219		
			155,400	138,848

Highways and Infrastructure

Vote 16 - Continued

(thousands of dollars)

			Estimated 2009-10	**Estimated 2008-09**

Transportation Policy (HI06)

Provides for transportation policy and program development. It provides for improvements to the efficiency of Saskatchewan's transportation system by pursuing lower transportation, handling and storage costs for agriculture and other industries and developing new methods for the safe movement of goods. It also includes trucking program management, technical advice to short line railways and regulation of provincial railways.

Classification by Type	2009-10	2008-09		
Salaries	3,306	3,114		
Goods and Services	687	963		
			3,993	4,077

Custom Work Activity (HI09)

Provides for custom work activities performed by the Ministry for municipalities, Crown corporations and other organizations on a full cost-recovery basis.

Classification by Type	2009-10	2008-09		
Salaries	500	500		
Goods and Services	3,500	3,500		
Recovery - External	(4,000)	(4,000)		
			-	-

Machinery and Equipment (HI13)

Provides for the acquisition and replacement of machinery and equipment used for maintaining and operating the provincial highway system.

Classification by Type	2009-10	2008-09		
Capital Asset Acquisitions	9,500	9,000		
			9,500	9,000

Highways and Infrastructure

Vote 16 - Continued

(thousands of dollars)

Amortization of Capital Assets

Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful life of the asset with the exception of heavy equipment which is based on usage. Changes in valuation or loss on disposition of assets are also treated as amortization.

			Estimated 2009-10	**Estimated 2008-09**
Categories of Amortization				
Infrastructure			97,535	91,200
Land, Buildings and Improvements			354	275
Machinery and Equipment			4,925	5,200
Transportation Equipment			115	120
Office and Information Technology			211	130
Classification by Type	2009-10	2008-09		
Amortization of Capital Assets	103,140	96,925		
Amortization is a non-voted, non-cash expense and is presented for information purposes only.			103,140	96,925

SASKATCHEWAN

Highways and Infrastructure Capital

Vote 17

The Vote provides for the Ministry's mandate to manage and provide future development of an integrated transportation system which supports economic growth and prosperity in Saskatchewan by enhancing provincial transportation system assets.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2009-10	Estimated 2008-09
Infrastructure Rehabilitation	87,018	88,188
Infrastructure Enhancement	195,286	137,524
Appropriation	282,304 [1]	225,712 [1]
Capital Asset Acquisitions	(282,304)	(225,712)
Capital Asset Amortization	-	-
Expense	-	-

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[1] These amounts exclude unutilized appropriations that were voted in the previous year and carried over to the following year as allowed by the Appropriation Acts. The unutilized 2007-08 appropriation carried over to 2008-09 was $72.8M. The amount of unutilized 2008-09 appropriation estimated to be carried over to 2009-10 is $75.0M.

Highways and Infrastructure Capital

Vote 17 - Continued

(thousands of dollars)

	Estimated 2009-10	Estimated 2008-09

Infrastructure Rehabilitation (HC01)

Provides for the structural restoration and rehabilitation of paved highways and bridges by utilizing in-house and contracted resources.

Classification by Type	2009-10	2008-09	Estimated 2009-10	Estimated 2008-09
Capital Asset Acquisitions	87,018	88,188		
			87,018	88,188

Infrastructure Enhancement (HC02)

Provides for new construction or upgrading of provincial highways and bridges and other transportation infrastructure capital by utilizing in-house and contracted resources.

Classification by Type	2009-10	2008-09	Estimated 2009-10	Estimated 2008-09
Capital Asset Acquisitions	195,286	137,524		
			195,286	137,524

SASKATCHEWAN

Information Technology Office

Vote 74

The Office provides information technology services and leads information technology and service delivery transformation. The Office coordinates and implements an integrated approach to information technology, information management and data security throughout all government ministries. The Office promotes Saskatchewan by streamlining and enhancing the government's websites to create a one-stop "electronic embassy".

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2009-10	Estimated 2008-09
Central Management and Services	2,073	1,958
IT Coordination and Transformation Initiatives	4,997	3,367
Interministerial Services	-	-
Major Capital Asset Acquisitions	250	250
Appropriation	7,320	5,575
Capital Asset Acquisitions	(250)	(250)
Capital Asset Amortization	21	76
Expense	7,091	5,401

FTE Staff Complement

	Estimated 2009-10	Estimated 2008-09
Office	311.0	322.0
	311.0	322.0

Information Technology Office

Vote 74 - Continued

(thousands of dollars)

Central Management and Services (IT01)

Provides executive direction and centrally-managed services in the areas of finance, information technology, communications and other operational services that include head office accommodations required for the delivery of the Office's mandate.

Allocations			**Estimated 2009-10**	**Estimated 2008-09**
Executive Management			852	792
Central Services			1,013	964
Accommodation Services			208	202
Classification by Type	2009-10	2008-09		
Salaries	1,331	1,236		
Goods and Services	742	722		
			2,073	1,958

IT Coordination and Transformation Initiatives (IT03)

Provides information management and information technology (IT) coordination to support government-wide policy development in telecommunications, security and information technology operations. It leads initiatives to coordinate, develop and share geomatics information and to transform IT and government service delivery. It also delivers free wireless Internet access services under the Saskatchewan Connected initiative.

Allocations			**Estimated 2009-10**	**Estimated 2008-09**
Information Technology Coordination			3,257	2,643
Office of Geomatics Coordination			229	213
Information Technology Transformation			311	311
Service Transformation			1,200	200
Classification by Type	2009-10	2008-09		
Salaries	2,761	2,149		
Goods and Services	2,236	1,218		
			4,997	3,367

Information Technology Office

Vote 74 - Continued

(thousands of dollars)

Interministerial Services (IT04)

Provides information technology planning, hardware and software acquisition, system maintenance and development, end-user support services as well as network and communications services to client ministries and agencies on a cost-recovery basis.

Classification by Type	2009-10	2008-09	**Estimated 2009-10**	**Estimated 2008-09**
Salaries	17,237	16,965		
Goods and Services	36,418	35,205		
Amortization of Capital Assets	64	50		
Recovery - Internal	(52,092)	(50,871)		
Recovery - External	(1,627)	(1,349)		
			-	-

Major Capital Asset Acquisitions (IT07)

Provides for the investment in major capital assets, primarily information technology.

Classification by Type	2009-10	2008-09	**Estimated 2009-10**	**Estimated 2008-09**
Capital Asset Acquisitions	250	250		
			250	250

Amortization of Capital Assets

Accounts for the estimated annual consumption of the Office's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets is also treated as amortization.

Categories of Amortization			**Estimated 2009-10**	**Estimated 2008-09**
Office and Information Technology			85	126
Allocated			(64)	(50)

Classification by Type	2009-10	2008-09	**Estimated 2009-10**	**Estimated 2008-09**
Amortization of Capital Assets	85	126		
Amortization Allocated to Services Subvotes	(64)	(50)		
Amortization is a non-voted, non-cash expense and is presented for information purposes only.			21	76

SASKATCHEWAN

Intergovernmental Affairs

Vote 81

The Ministry advances Saskatchewan's interests through the strategic management of relations with Canadian and foreign jurisdictions and is responsible for trade policy. Current areas of emphasis include removing trade-related barriers to growth both domestically and internationally and building new partnerships that support Saskatchewan's long-term prosperity.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2009-10	Estimated 2008-09
Central Management and Services	904	816
Intergovernmental Relations	3,110	2,722
Appropriation	4,014	3,538
Capital Asset Acquisitions	-	-
Capital Asset Amortization	-	-
Expense	4,014	3,538

FTE Staff Complement

Ministry	26.2	27.2
	26.2	27.2

Intergovernmental Affairs

Vote 81 - Continued

(thousands of dollars)

Central Management and Services (IA01)

Provides executive direction and, through a shared services arrangement with the Ministry of Municipal Affairs, provides centrally-managed services in the areas of finance, information management, communications and other operational services that include accommodations required for the delivery of the Ministry's mandate.

			Estimated 2009-10	Estimated 2008-09
Allocations				
Executive Management			581	514
Central Services			83	73
Accommodation Services			240	229
Classification by Type	2009-10	2008-09		
Salaries	428	361		
Goods and Services	476	455		
			904	816

Intergovernmental Relations (IA02)

Supports the Minister and the Premier at all Canadian intergovernmental and international meetings. It supports the development, coordination and implementation of the Province's intergovernmental and international activities and policies, and is directly responsible for trade policy negotiations.

			Estimated 2009-10	Estimated 2008-09
Allocations				
Canadian Intergovernmental Relations			1,018	1,124
International Relations			1,496	1,025
Trade Policy			596	573
Classification by Type	2009-10	2008-09		
Salaries	1,842	1,747		
Goods and Services	756	406		
Transfers for Public Services	512	569		
			3,110	2,722

SASKATCHEWAN

Justice and Attorney General

Vote 3

The Ministry provides legal services and policy advice to assist government to promote social and economic order for Saskatchewan residents. The Ministry provides support for the court system, prosecutorial services, civil law services and martketplace regulation. The Ministry will work to ensure that anti-crime legislation and penalties are effective and will support the federal government's efforts to toughen sentencing. The Ministry is also responsible for legislation to establish fixed election dates and restricting pre-election advertising.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2009-10	**Estimated 2008-09**
Central Management and Services	20,487	20,037
Courts and Civil Justice	46,565	43,604
Marketplace Regulation	4,017	5,465
Legal and Policy Services	26,975	25,373
Community Justice	18,358	17,026
Boards and Commissions	25,123	23,843
Courts Capital	22,243	3,050
Appropriation	163,768	138,398
Capital Asset Acquisitions	(22,243)	(3,050)
Capital Asset Amortization	750	1,300
Expense	142,275	136,648

FTE Staff Complement

Ministry	882.1	903.0
Revolving Fund	9.0	9.0
	891.1	912.0

For comparative purposes, figures shown for 2008-09 have been restated to be consistent with the presentation of the 2009-10 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Justice and Attorney General

Vote 3 - Continued

(thousands of dollars)

Central Management and Services (JU01)

Provides executive direction and centrally-managed services in the areas of finance, information management and other operational services that include head office and program-based accommodations to the Ministry and associated boards and commissions. It also provides various central services to the Ministry of Corrections, Public Safety and Policing on a cost-recovery basis.

			Estimated 2009-10	**Estimated 2008-09**
Allocations				
Minister's Salary (Statutory)			44	43
Executive Management			969	906
Central Services			5,418	5,131
Accommodation Services			14,056	13,957
Classification by Type	2009-10	2008-09		
Salaries	2,788	2,652		
Goods and Services	18,234	17,920		
Recovery - Internal	(535)	(535)		
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $20,443K.			20,487	20,037

Courts and Civil Justice (JU03)

Provides judicial and operational support to the court system, produces transcripts, and provides enforcement services for legal judgments through the Sheriff's Office. It provides maintenance enforcement and other family justice services to assist parents and children in dealing with the difficulties of family breakdown. It licenses Commissioners of Oaths, Notaries Public and Marriage Commissioners. It also provides dispute resolution services to assist in resolving disputes outside the court system and protects the interests of people who do not have the capacity to manage their own financial affairs.

			Estimated 2009-10	**Estimated 2008-09**
Allocations				
Court Services			26,294	24,971
Salaries - Provincial Court Judges (Statutory)			11,952	10,805
Family Justice Services			4,281	3,949
Dispute Resolution			1,598	1,540
Public Guardian and Trustee			2,440	2,339
Classification by Type	2009-10	2008-09		
Salaries	37,849	34,983		
Goods and Services	8,716	8,621		
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $34,613K.			46,565	43,604

Justice and Attorney General

Vote 3 - Continued

(thousands of dollars)

Marketplace Regulation (JU07)

Protects consumer and public interests and supports economic well-being through the enforcement of marketplace legislation and the provision of corporate registry services.

			Estimated 2009-10	Estimated 2008-09
Allocations				
Land Titles Assurance Claims (Statutory)			25	25
Corporations			1,910	1,844
Consumer Protection			910	779
Saskatchewan Financial Services Commission [1]			1,172	2,817
Classification by Type	2009-10	2008-09		
Salaries	3,226	4,582		
Goods and Services	791	883		
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $3,992K.			4,017	5,465

Legal and Policy Services (JU04)

Provides civil law services, including advice on Aboriginal, trade law and constitutional matters and legal, policy and technical advice in relation to legislation to government ministries and agencies and prosecutes criminal code, young offender and provincial offences. It also provides communications services and advice, and provides leadership regarding information access and privacy issues to Executive Government. Through the Queen's Printer, it publishes and distributes legislation, regulations, and other government publications.

			Estimated 2009-10	Estimated 2008-09
Allocations				
Civil Law			3,654	3,513
Public Law			3,657	3,268
Policy, Planning and Evaluation			1,322	1,280
Public Prosecutions			17,329	16,328
Communications			565	548
Access and Privacy			331	319
Queen's Printer Revolving Fund - Subsidy			98	98
- Net Expense (Recovery) (Statutory)			19	19
Classification by Type	2009-10	2008-09		
Salaries	23,541	22,025		
Goods and Services	3,534	3,448		
Recovery - Internal	(100)	(100)		
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $26,956K.			26,975	25,373

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[1] The Saskatchewan Financial Services Commission will become a special purpose fund effective July 1, 2009 with the anticipated passage of *The Saskatchewan Financial Services Commission Amendment Act, 2009*. This amount reflects the operating costs of the Commission for the first three months of 2009-10.

Justice and Attorney General

Vote 3 - Continued

(thousands of dollars)

Community Justice (JU05)

Provides alternative measures and crime prevention programs that respond to the needs of communities for increased safety and greater involvement in justice services. It supports the development of community-based services, coordinates Aboriginal and northern justice initiatives and funds the Aboriginal Courtworker program, the Public Complaints Commission and provides for coroners' investigations.

Allocations			Estimated 2009-10	Estimated 2008-09
Community Services			14,686	13,565
Public Complaints Commission			706	689
Coroners			2,966	2,772
Classification by Type	2009-10	2008-09		
Salaries	2,766	2,675		
Goods and Services	2,155	3,282		
Transfers for Public Services	13,437	11,069		
			18,358	17,026

Boards and Commissions (JU08)

Provides funding and support to independent, quasi-judicial boards, commissions and inquiries which report to the Minister of Justice.

Allocations			Estimated 2009-10	Estimated 2008-09
Human Rights Commission			1,769	1,697
Rentalsman/Provincial Mediation Board			1,227	1,190
Inquiries			221	215
Legal Aid Commission			20,959	19,865
Automobile Injury Appeal Commission			947	876
Classification by Type	2009-10	2008-09		
Salaries	3,204	3,027		
Goods and Services	960	951		
Transfers to Individuals	20,959	19,865		
			25,123	23,843

Courts Capital (JU11)

Provides for capital equipment purchases and planning, renovation or building new court facilities.

Classification by Type	2009-10	2008-09	Estimated 2009-10	Estimated 2008-09
Capital Asset Acquisitions	22,243	3,050		
			22,243	3,050

Justice and Attorney General

Vote 3 - Continued

(thousands of dollars)

Amortization of Capital Assets

Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.

			Estimated 2009-10	Estimated 2008-09
Categories of Amortization				
Land, Buildings and Improvements			334	877
Transportation Equipment			-	7
Office and Information Technology			416	416
Classification by Type	2009-10	2008-09		
Amortization of Capital Assets	750	1,300		
Amortization is a non-voted, non-cash expense and is presented for information purposes only.			750	1,300

SASKATCHEWAN

Municipal Affairs

Vote 30

The Ministry works closely with municipalities, their representative organizations, and other provincial ministries to help ensure effective local government and sustainable municipal infrastructure and services. The Ministry also provides the legislative framework as well as some technical and policy support for cities, urban, rural and northern municipalities.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2009-10	**Estimated 2008-09**
Central Management and Services	4,816	4,406
Municipal Financial Assistance	265,770	191,066 [1]
Federal Municipal Assistance	60,187	32,397
Municipal Relations	7,397	6,554
Saskatchewan Municipal Board	1,527	1,297
Appropriation	339,697	235,720
Capital Asset Acquisitions	-	-
Capital Asset Amortization	-	-
Expense	339,697	235,720

FTE Staff Complement

Ministry	142.5	137.0
	142.5	137.0

For comparative purposes, figures shown for 2008-09 have been restated to be consistent with the presentation of the 2009-10 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

[1] This amount includes $10,412K provided by Further Estimates in 2008-09.

Municipal Affairs

Vote 30 - Continued

(thousands of dollars)

Central Management and Services (MA01)

Provides executive direction and centrally-managed services in the areas of finance, information management, communications and other operational services that include head office accommodations required for the delivery of the Ministry's mandate. Through shared services arrangements, it also provides financial, administrative and communication services to several other ministries.

Allocations	Estimated 2009-10	Estimated 2008-09
Minister's Salary (Statutory)	44	43
Executive Management	876	837
Central Services	2,675	2,565
Accommodation Services	1,221	961

Classification by Type	2009-10	2008-09
Salaries	2,524	2,370
Goods and Services	2,292	2,036

	Estimated 2009-10	Estimated 2008-09
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $4,772K.	4,816	4,406

Municipal Financial Assistance (MA07)

Provides financial assistance in support of municipal governance, infrastructure and services. Assistance is also provided to related authorities and agencies for the management of property assessment.

Allocations	Estimated 2009-10	Estimated 2008-09
Urban Municipal Operating Grants	107,136	77,941
Rural Municipal Operating Grants	48,546	46,077
Northern Operating Grant	11,718	11,038
Municipal Infrastructure Grants	25,000	-
Municipal Rural Infrastructure Fund	20,883	25,679
Building Canada Fund - Communities Component	20,000	5,000
Urban Development Agreements	1,528	2,081
Saskatchewan Infrastructure Growth Initiative	5,586	2,400
Provincial Municipal Support	2,803	-
Transit Assistance for the Disabled	2,920	2,650
Grants-in-Lieu of Property Taxes	13,000	12,000
Saskatchewan Assessment Management Agency (Statutory)	6,320	5,870
Saskatchewan Assessment Management Agency Supplementary	330	330

Classification by Type	2009-10	2008-09
Transfers for Public Services	189,232	154,830
Transfers for Public Services - Capital	76,538	36,236

	Estimated 2009-10	Estimated 2008-09
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $259,450K.	265,770	191,066

Municipal Affairs

Vote 30 - Continued

(thousands of dollars)

Federal Municipal Assistance (MA10)

Administers payments received from the federal government to Saskatchewan municipalities for municipal infrastructure under the Gas Tax Program.

Classification by Type	2009-10	2008-09	Estimated 2009-10	Estimated 2008-09
Salaries	254	254		
Goods and Services	193	193		
Transfers for Public Services - Capital	59,740	31,950		
			60,187	32,397

Municipal Relations (MA08)

Develops the legislative and policy framework for the operation of the provincial system of municipal government. It provides advisory and other services to municipal organizations, and administers financial assistance programs in support of municipalities.

Classification by Type	2009-10	2008-09	Estimated 2009-10	Estimated 2008-09
Salaries	6,114	5,601		
Goods and Services	1,163	833		
Transfers for Public Services	120	120		
			7,397	6,554

Saskatchewan Municipal Board (MA06)

Oversees the financial credibility of local authorities (school divisions and municipalities), and hears and determines appeals respecting planning, subdivision, property assessment, fire prevention orders, municipal boundaries, and conservation and development. It approves capital debt financing, utility rates, and local improvement initiatives. It also functions as the Board of Revenue Commissioners to hear and determine appeals on taxes and monies owed to the Crown where statutes permit and to adjust debts due to the Crown.

Allocations	Estimated 2009-10	Estimated 2008-09
Administration - Local Government Committee	1,029	910
Planning Appeals Committee	106	101
Assessment Appeals Committee	392	286

Classification by Type	2009-10	2008-09	Estimated 2009-10	Estimated 2008-09
Salaries	1,195	1,043		
Goods and Services	332	254		
			1,527	1,297

SASKATCHEWAN

Office of the Provincial Secretary

Vote 80

The Office promotes Saskatchewan's interests and celebrates Saskatchewan's identity and diversity. The Office coordinates and manages matters relating to official protocol, provincial honours and awards, Government House, and French-language services. It also provides administrative services to the Office of the Lieutenant Governor.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2009-10	Estimated 2008-09
Central Management and Services	1,315	1,146
Provincial Secretary	3,709	3,007
Appropriation	5,024	4,153
Capital Asset Acquisitions	-	-
Capital Asset Amortization	-	-
Expense	5,024	4,153

FTE Staff Complement

Office	28.8	28.8
	28.8	28.8

For comparative purposes, figures shown for 2008-09 have been restated to be consistent with the presentation of the 2009-10 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Office of the Provincial Secretary

Vote 80 - Continued

(thousands of dollars)

Central Management and Services (OP01)

Provides executive direction and, through a shared services arrangement with Municipal Affairs, provides for centrally-managed services in the areas of finance, information management, communications and other operational services that include accommodations required for the delivery of the Office's mandate.

			Estimated 2009-10	Estimated 2008-09
Allocations				
Executive Management			106	93
Central Services			111	101
Accommodation Services			1,098	952
Classification by Type	2009-10	2008-09		
Salaries	53	50		
Goods and Services	1,262	1,096		
			1,315	1,146

Provincial Secretary (OP02)

Coordinates and manages matters relating to official protocol, provincial Honours and Awards, Government House and French-language services. It also provides administrative services to the Office of the Lieutenant Governor.

			Estimated 2009-10	Estimated 2008-09
Allocations				
Lieutenant Governor's Office			669	560
Office of Protocol and Honours			1,553	1,202
Government House			407	504
Francophone Affairs			1,080	741
Classification by Type	2009-10	2008-09		
Salaries	2,130	1,816		
Goods and Services	1,579	1,191		
			3,709	3,007

SASKATCHEWAN

Public Service Commission

Vote 33

The Public Service Commission is the central human resource agency for the Government of Saskatchewan. The Commission provides leadership and policy direction for development of a professional public service based on merit. The Commission delivers human resource services including staffing, classification of positions and labour relations, and works with ministries in the delivery of human resource services.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2009-10	**Estimated 2008-09**
Central Management and Services	4,919	4,499
Employee Service Centre	12,761	12,107
Corporate Human Resources and Employee Relations	3,155	3,088
Human Resource Client Services and Support	18,642	17,998
Appropriation	39,477	37,692
Capital Asset Acquisitions	(2,642)	(2,321)
Capital Asset Amortization	1,250	1,250
Expense	38,085	36,621

FTE Staff Complement

Commission	364.0	363.0
	364.0	363.0

For comparative purposes, figures shown for 2008-09 have been restated to be consistent with the presentation of the 2009-10 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Public Service Commission

Vote 33 - Continued

(thousands of dollars)

Central Management and Services (PS01)

Provides executive direction and centrally-managed services in the areas of finance, information management, communications and other operational services that include accommodations required for the delivery of the Commission's mandate.

Allocations			**Estimated 2009-10**	**Estimated 2008-09**
Executive Management			255	341
Central Services			1,912	1,729
Accommodation Services			2,752	2,429
Classification by Type	2009-10	2008-09		
Salaries	1,014	888		
Goods and Services	3,905	3,611		
			4,919	4,499

Employee Service Centre (PS06)

Designs, develops, implements and maintains government-wide information systems to collect, track and audit information required for payroll purposes and human resource management. It develops and delivers payroll policy and operational services in the public service and is responsible for implementation and operation of government-wide human resource information technology systems. It also maintains government-wide personnel, position and competition records.

Classification by Type	2009-10	2008-09		
Salaries	3,452	3,271		
Goods and Services	6,667	6,515		
Capital Asset Acquisitions	2,642	2,321		
			12,761	12,107

Corporate Human Resources and Employee Relations (PS04)

Represents the Government in the negotiation of collective agreements with bargaining agents of its employees, provides labour relations services to management and develops and administers compensation systems and policies for public service employees. It also develops standard criteria used to evaluate jobs, develops human resource policy, and provides human resource planning and evaluation services in the public service. It also provides corporate programming to build management and organizational capacity throughout the public service.

Classification by Type	2009-10	2008-09		
Salaries	2,538	2,458		
Goods and Services	617	630		
			3,155	3,088

Public Service Commission

Vote 33 - Continued

(thousands of dollars)

	Estimated 2009-10	Estimated 2008-09

Human Resource Client Services and Support (PS03)

Provides human resource consulting and advisory services to all ministries including recruitment, assessment, and selection of candidates to public service employment, and classification of jobs applying standard evaluation criteria. It also provides labour relations and performance management services, organizational development consulting, human resource administration and payroll services, and employee and family assistance counselling services.

Classification by Type	2009-10	2008-09	Estimated 2009-10	Estimated 2008-09
Salaries	17,832	17,668		
Goods and Services	810	330		
			18,642	17,998

Amortization of Capital Assets

Accounts for the estimated annual consumption of the Commission's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.

Categories of Amortization			Estimated 2009-10	Estimated 2008-09
Land, Buildings and Improvements			31	31
Office and Information Technology			1,219	1,219
Classification by Type	2009-10	2008-09		
Amortization of Capital Assets	1,250	1,250		
Amortization is a non-voted, non-cash expense and is presented for information purposes only.			1,250	1,250

SASKATCHEWAN

Saskatchewan Research Council

Vote 35

The Council helps the people of Saskatchewan strengthen the economy with quality jobs and a secure environment. This is done through research, development and the transfer of innovative scientific and technological solutions, applications and services.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2009-10	Estimated 2008-09
Saskatchewan Research Council	15,016	12,082
Appropriation	15,016	12,082
Capital Asset Acquisitions	-	-
Capital Asset Amortization	-	-
Expense	15,016	12,082

Saskatchewan Research Council

Vote 35 - Continued

(thousands of dollars)

Saskatchewan Research Council (SR01)

Supports applied research and assists clients in the private and public sectors in the transfer and commercialization of technology to support economic development.

Classification by Type	2009-10	2008-09	**Estimated 2009-10**	**Estimated 2008-09**
Transfers for Public Services	15,016	12,082		
			15,016	12,082

SASKATCHEWAN

Social Services

Vote 36

The Ministry supports citizens at risk as they work to build better lives for themselves and their families through economic independence, self-sufficiency and strong community organizations. The Ministry assists these efforts through income support, child and family services, supports for persons with disabilities, efforts to develop affordable housing, and help for victims of domestic and sexual assault, all the time building greater capacity in community-based organizations.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2009-10	**Estimated 2008-09**
Central Management and Services	41,165	34,357
Employment Support and Income Assistance	313,730	296,278
Community Inclusion	152,274	105,439
Supporting Families and Building Economic Independence	70,129	68,926
Office of Disability Issues	280	26
Child and Family Services	125,253	98,754
Housing	30,236	22,110
Appropriation	733,067	626,131
Capital Asset Acquisitions	(11,268)	(5,033)
Capital Asset Amortization	961	961
Expense	722,760	622,059

FTE Staff Complement

Ministry	1,967.1	1,969.1
	1,967.1	1,969.1

For comparative purposes, figures shown for 2008-09 have been restated to be consistent with the presentation of the 2009-10 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Social Services

Vote 36 - Continued

(thousands of dollars)

Central Management and Services (SS01)

Provides executive direction and centrally-managed services in the areas of finance, information management, policy and planning, communications and other operational services that include head office and program-based accommodations required for the delivery of the Ministry's mandate.

Allocations	**Estimated 2009-10**	**Estimated 2008-09**
Minister's Salary (Statutory)	44	43
Executive Management	1,652	1,467
Central Services	14,949	14,593
Accommodation Services	24,520	18,254

Classification by Type	2009-10	2008-09
Salaries	5,820	5,798
Goods and Services	29,450	27,581
Capital Asset Acquisitions	5,895	978

	Estimated 2009-10	Estimated 2008-09
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $41,121K.	41,165	34,357

Employment Support and Income Assistance (SS03)

Provides services and basic income support to Saskatchewan people who are either temporarily or permanently unable to achieve economic self-sufficiency. It also provides financial assistance to individuals and families for housing and employment supplements, child care subsidies, as well as financial support for seniors.

Allocations	**Estimated 2009-10**	**Estimated 2008-09**
Saskatchewan Assistance Plan	215,848	215,522
Transitional Employment Allowance	15,886	23,863
Seniors Income Plan	24,800	8,300
Saskatchewan Employment Supplement	20,000	18,500
Saskatchewan Child Benefit	515	515
Child Care Parent Subsidies	17,100	17,100
Rental Housing Supplements	13,720	7,100
Client and Community Support	2,569	2,187
Income Security Administration	3,292	3,191

Classification by Type	2009-10	2008-09
Salaries	2,573	2,472
Goods and Services	719	719
Transfers for Public Services	2,569	2,187
Transfers to Individuals	307,869	290,900

	Estimated 2009-10	Estimated 2008-09
	313,730	296,278

Social Services

Vote 36 - Continued

(thousands of dollars)

Community Inclusion (SS06)

Delivers support services to individuals and their families through case management, financial assistance, program planning and coordination of community resources. It supports a network of third-party community-based organizations that provide residential and day programs. It also operates 24-hour residential programs at Valley View Centre and South View Home in Moose Jaw, and North View Home in Prince Albert.

Allocations	**Estimated 2009-10**	**Estimated 2008-09**
Payments for Community Living	120,233	74,995
Community Living - Program Delivery	29,281	27,684
Supports for Cognitive Disabilities	2,760	2,760

Classification by Type	2009-10	2008-09
Salaries	27,007	24,910
Goods and Services	2,274	2,774
Transfers for Public Services	107,733	74,995
Transfers for Public Services - Capital	12,500	-
Transfers to Individuals	2,760	2,760

	Estimated 2009-10	**Estimated 2008-09**
	152,274	105,439

Supporting Families and Building Economic Independence (SS05)

Delivers a range of programs and supporting services that assist people to increase their employability and become financially independent through a provincial network of offices in partnership with community-based organizations and Aboriginal authorities. It also delivers child, family and youth services including counselling and intervention.

Allocations	**Estimated 2009-10**	**Estimated 2008-09**
Program Delivery	62,142	63,654
Income Support - Call Centres	7,987	5,272

Classification by Type	2009-10	2008-09
Salaries	61,694	59,847
Goods and Services	6,391	8,229
Capital Asset Acquisitions	2,044	850

	Estimated 2009-10	**Estimated 2008-09**
	70,129	68,926

Social Services

Vote 36 - Continued

(thousands of dollars)

Office of Disability Issues (SS09)

Provides provincial policy, research and coordination on the development and impact of programs and services for persons with disabilities.

	2009-10	2008-09	Estimated 2009-10	Estimated 2008-09
Classification by Type				
Salaries	230	218		
Goods and Services	50	49		
			280	267

Child and Family Services (SS04)

Works to protect children from abuse, neglect and sexual assault, supports families and communities in caring for children, assists people facing family violence, provides adoption services and provides services for at-risk youth.

	2009-10	2008-09	Estimated 2009-10	Estimated 2008-09
Allocations				
Child and Family Community Services			67,412	65,386
Child and Family Community-Based Organization Services			48,186	25,429
Child and Family Services Administration			9,655	7,939
Classification by Type				
Salaries	4,260	3,587		
Goods and Services	2,066	1,147		
Capital Asset Acquisitions	3,329	3,205		
Transfers for Public Services	43,786	25,429		
Transfers for Public Services - Capital	4,400	-		
Transfers to Individuals	67,412	65,386		
			125,253	98,754

Housing (SS12)

Stimulates housing development and delivers housing programs that assist families, seniors and others who could not otherwise afford adequate, safe and secure shelter.

	2009-10	2008-09	Estimated 2009-10	Estimated 2008-09
Allocations				
Housing Operations			11,391	11,755
Saskatchewan Housing Corporation			18,845	10,355
Classification by Type				
Salaries	9,915	10,029		
Goods and Services	1,076	1,326		
Transfers for Public Services	3,955	6,355		
Transfers for Public Services - Capital	15,290	4,400		
			30,236	22,110

Social Services

Vote 36 - Continued

(thousands of dollars)

Amortization of Capital Assets

Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.

Categories of Amortization	**Estimated 2009-10**	**Estimated 2008-09**
Land, Buildings and Improvements	806	806
Machinery and Equipment	74	74
Office and Information Technology	81	81

Classification by Type	2009-10	2008-09
Amortization of Capital Assets	961	961

	Estimated 2009-10	**Estimated 2008-09**
Amortization is a non-voted, non-cash expense and is presented for information purposes only.	961	961

SASKATCHEWAN

Tourism, Parks, Culture and Sport

Vote 27

The Ministry supports, celebrates, and builds pride in Saskatchewan. The Ministry's strategic focus is on tourism enhancement, quality of life and economic growth. The Ministry works with diverse groups and communities: to enhance the Province's cultural, artistic, recreational and social life; to promote excellence in the arts, culture, heritage and sport; and to support a vibrant and growing arts and cultural community. The Ministry supports and promotes Saskatchewan tourism, manages and enhances Saskatchewan's provincial parks system, conserves ecosystems and cultural resources, and provides recreational and interpretive opportunities for park visitors.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2009-10	**Estimated 2008-09**
Central Management and Services	10,166	9,904
Tourism	16,354	16,016
Capital City Commission	700	700
Parks	30,689	25,447
Building Communities	16,493	37,391
Culture	39,604	21,201
Heritage	13,013	12,484
Strategic Policy, Planning and Partnerships	2,525	2,462
Community Initiatives Fund	10,451	9,339
Saskatchewan Communications Network	6,267	5,997
Appropriation	146,262	140,941
Capital Asset Acquisitions	(9,349)	(5,784)
Capital Asset Amortization	2,267	1,701
Expense	139,180	136,858

FTE Staff Complement

Ministry	126.4	127.4
Revolving Fund	297.9	297.9
	424.3	425.3

For comparative purposes, figures shown for 2008-09 have been restated to be consistent with the presentation of the 2009-10 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Tourism, Parks, Culture and Sport

Vote 27 - Continued

(thousands of dollars)

Central Management and Services (TC01)

Provides executive direction and centrally-managed services in the areas of finance, information management, communications and other operational services that include head office and program-based accommodations required for the delivery of the Ministry's mandate.

Allocations	**Estimated 2009-10**	**Estimated 2008-09**
Minister's Salary (Statutory)	44	43
Executive Management	835	725
Central Services	2,864	2,676
Accommodation Services	6,423	6,460

Classification by Type	2009-10	2008-09
Salaries	1,385	1,293
Goods and Services	8,781	8,611

This subvote includes "Statutory" amounts. The amount "To Be Voted" is $10,122K.	10,166	9,904

Tourism (TC13)

Delivers services related to marketing, advertising, travel counselling, industry education and tourism promotional packaging to support the on-going development of the tourism industry in Saskatchewan. It promotes tourism development and investment through key strategic partnerships and activities, targeted capital investment, enhanced marketing, and collaboration with the industry and other levels of government.

Allocations	**Estimated 2009-10**	**Estimated 2008-09**
Tourism Saskatchewan	11,804	11,516
Tourism Operations Support	500	125
Tourism Initiatives	4,050	4,375

Classification by Type	2009-10	2008-09
Salaries	534	125
Goods and Services	1,565	4,375
Transfers for Public Services	14,255	11,516

	16,354	16,016

Capital City Commission (TC14)

Provides stewardship over a significant component of history and culture of the Provincial capital region. It supports initiatives that enhance the awareness and understanding of Saskatchewan's diverse culture and heritage to advocate pride in the Capital and the Province.

Classification by Type	2009-10	2008-09
Transfers for Public Services	700	700

	700	700

Tourism, Parks, Culture and Sport

Vote 27 - Continued

(thousands of dollars)

Parks (TC12)

Develops, delivers and evaluates plans, policies and programs to provide recreational and interpretive opportunities for park visitors in order to promote tourism and to conserve the ecosystems and cultural resources contained in provincial parks. It also provides maintenance and construction of Ministry facilities, technical support to the regional parks system and assistance for the operation of urban parks.

Allocations	**Estimated 2009-10**	**Estimated 2008-09**
Provincial Park Programs	4,556	4,390
Parks Capital Projects	10,956	7,219
Regional Parks	1,015	600
Meewasin Valley Authority (Statutory)	749	749
Meewasin Valley Authority Supplementary	146	112
Wakamow Valley Authority (Statutory)	128	128
Wakamow Valley Authority Supplementary	24	18
Wascana Centre Authority (Statutory)	791	791
Wascana Centre Authority Supplementary	224	111
Wascana Centre Authority Maintenance	1,933	1,933
Swift Current Chinook Parkway	91	91
Prince Albert Pehanon Parkway	162	156
Battlefords River Valley Park	75	74
Weyburn Tatagwa Parkway	40	40
Commercial Revolving Fund - Subsidy	9,799	9,035
- Net Expense (Recovery) (Statutory)	-	-

Classification by Type	2009-10	2008-09
Salaries	2,574	2,456
Goods and Services	13,388	12,404
Capital Asset Acquisitions	9,349	5,784
Transfers for Public Services	5,378	4,803

	Estimated 2009-10	Estimated 2008-09
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $29,021K.	30,689	25,447

Building Communities (TC11)

The Building Communities Program provides funding for new construction, sustainable development and rehabilitation of community-created recreational and cultural infrastructure.

Classification by Type	2009-10	2008-09
Transfers for Public Services - Capital	16,493	37,391

	Estimated 2009-10	Estimated 2008-09
	16,493	37,391

Tourism, Parks, Culture and Sport

Vote 27 - Continued

(thousands of dollars)

Culture (TC03)

Provides policy, advisory and other services to government on issues in consultation with cultural community stakeholders and provides financial assistance to support the development of the arts and cultural industries. It coordinates policy development for government and provides stewardship and accountability of public investment in arts and culture.

Allocations	Estimated 2009-10	Estimated 2008-09
Culture Operations Support	1,037	937
Saskatchewan Arts Board	6,338	6,094
Support for Provincial Arts and Cultural Organizations	4,500	4,200
SaskFILM	1,083	1,041
Film Employment Tax Credit	8,200	8,200
Cultural Industries Development	-	300
Conexus Arts Centre	446	429
Active Families Benefit	18,000	-

Classification by Type	2009-10	2008-09
Salaries	808	692
Goods and Services	87	245
Transfers for Public Services	20,709	20,264
Transfers to Individuals	18,000	-

	Estimated 2009-10	Estimated 2008-09
	39,604	21,201

Heritage (TC07)

Provides policy, advisory, regulatory and other services for the protection, conservation and ongoing accessibility of heritage resources. It provides for the operation of the Royal Saskatchewan Museum and financial assistance in support of heritage institutions, museums with a provincial focus, and the Saskatchewan Science Centre.

Allocations	Estimated 2009-10	Estimated 2008-09
Heritage Operations Support	1,260	1,210
Royal Saskatchewan Museum	2,118	2,028
Western Development Museum	3,999	3,845
Wanuskewin Heritage Park	602	579
Saskatchewan Science Centre	578	556
Saskatchewan Heritage Foundation	289	278
Saskatchewan Archives Board	4,167	3,988

Classification by Type	2009-10	2008-09
Salaries	2,697	2,461
Goods and Services	631	777
Transfers for Public Services	9,685	9,246

	Estimated 2009-10	Estimated 2008-09
	13,013	12,484

Tourism, Parks, Culture and Sport

Vote 27 - Continued

(thousands of dollars)

Strategic Policy, Planning and Partnerships (TC15)

Provides stewardship and accountability of public investments made through the lottery system and the Community Initiatives Fund. It provides leadership, consultative expertise and policy advice on strategic issues confronting the core delivery system for sport, culture, recreation and youth programs in Saskatchewan, as well as program evaluation support to the Ministry. It coordinates sport policy direction for the lottery system to support development of sport and recreation across the Province. It also provides financial support to Saskatchewan Snowmobile Trail Management.

	2009-10	2008-09	Estimated 2009-10	Estimated 2008-09
Allocations				
Operations Support			1,975	1,912
Saskatchewan Snowmobile Trail Management			550	550
Classification by Type	**2009-10**	**2008-09**		
Salaries	1,203	1,155		
Goods and Services	640	625		
Transfers for Public Services	682	682		
			2,525	2,462

Community Initiatives Fund (TC06)

Provides for payments to the Community Initiatives Fund based on a share of net profits of the Saskatchewan Gaming Corporation.

Classification by Type	2009-10	2008-09	Estimated 2009-10	Estimated 2008-09
Transfers for Public Services	10,451	9,339		
			10,451	9,339

Saskatchewan Communications Network (TC08)

Supports access to televised educational and cultural programs to meet the needs of Saskatchewan people through satellite technology, and supports the Saskatchewan and regional film and video industry. It encourages the development of Saskatchewan, regional and Aboriginal content in Saskatchewan Communications Network broadcasting. It provides satellite broadcast infrastructure and technical support services to the Ministry of Education and the Ministry of Advanced Education, Employment and Labour for distance education. It also provides technical support and infrastructure for CommunityNet and satellite distribution services for the Saskatchewan Legislative Network.

Classification by Type	2009-10	2008-09	Estimated 2009-10	Estimated 2008-09
Transfers for Public Services	6,267	5,997		
			6,267	5,997

Tourism, Parks, Culture and Sport

Vote 27 - Continued

(thousands of dollars)

Amortization of Capital Assets

Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.

Categories of Amortization			**Estimated 2009-10**	**Estimated 2008-09**
Land, Buildings and Improvements			1,453	668
Machinery and Equipment			424	354
Office and Information Technology			10	34
Infrastructure			327	493
Transportation Equipment			53	152
Classification by Type	2009-10	2008-09		
Amortization of Capital Assets	2,267	1,701		
Amortization is a non-voted, non-cash expense and is presented for information purposes only.			2,267	1,701

SASKATCHEWAN

General Revenue Fund
Budgetary Appropriation and Expense

Legislative Assembly and the Officers of the Legislative Assembly

The Estimates of the Legislative Assembly and the Officers of the Legislative Assembly are reviewed and recommended by the Board of Internal Economy. The Board is established by *The Legislative Assembly and Executive Council Act* to exercise financial authority over the operations of the Legislative Assembly and various officers of the Legislature.

Pursuant to *The Provincial Auditor Act*, the Estimates of the Provincial Auditor are reviewed and recommended by the Public Accounts Committee.

The Legislative Assembly refers the review of these Estimates to the House Services Committee.

SASKATCHEWAN

Chief Electoral Officer

Vote 34

The mandate of the Office is to provide impartial administration of provincial elections, by-elections and election finances to ensure public confidence in the integrity of the electoral process for the Saskatchewan electorate.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2009-10	Estimated 2008-09
Chief Electoral Officer	1,229	1,071
Appropriation	1,229	1,071
Capital Asset Acquisitions	(50)	-
Capital Asset Amortization	-	-
Expense	1,179	1,071

Chief Electoral Officer

Vote 34 - Continued

(thousands of dollars)

	Estimated 2009-10	Estimated 2008-09

Chief Electoral Officer (CE01)

Plans and administers provincial elections and by-elections for the Legislature, enumerations other than during an election and provincial election finances under *The Election Act, 1996.* The Office maintains the Province's political contributions tax credit disclosure regime under *The Political Contributions Tax Credit Act, 2001,* administers plebiscites and referendums under *The Referendum and Plebiscite Act* and Time votes conducted under *The Time Act.*

Classification by Type	2009-10	2008-09	Estimated 2009-10	Estimated 2008-09
Salaries	752	704		
Goods and Services	427	367		
Capital Asset Acquisitions	50	-		
Amounts in this subvote are "Statutory".			1,229	1,071

SASKATCHEWAN

Children's Advocate

Vote 76

The mandate of the Office of Children's Advocate is to promote the interests of, and act as a voice for, children who have concerns about provincial government services to ensure that the rights of children and youth are respected and valued in communities and in government practice, policy and legislation.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2009-10	**Estimated 2008-09**
Children's Advocate	1,621	1,531
Appropriation	1,621	1,531
Capital Asset Acquisitions	-	-
Capital Asset Amortization	-	-
Expense	1,621	1,531

Children's Advocate

Vote 76 - Continued

(thousands of dollars)

Children's Advocate (CA01)

Engages in public education, works to resolve disputes, conducts independent investigations and recommends improvements to programs for children to the Government and the Legislative Assembly.

			Estimated 2009-10	**Estimated 2008-09**
Allocations				
Children's Advocate Operations			1,441	1,361
Children's Advocate's Salary (Statutory)			180	170
Classification by Type	2009-10	2008-09		
Salaries	1,315	1,238		
Goods and Services	306	293		
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $1,441K.			1,621	1,531

SASKATCHEWAN

Conflict of Interest Commissioner

Vote 57

The mandate of the Office is to coordinate disclosure of assets held by Members, provide advice on conflict of interest issues, conduct inquiries and provide opinions on compliance with *The Members' Conflict of Interest Act* if requested by a Member, the President of the Executive Council or the Legislative Assembly.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2009-10	**Estimated 2008-09**
Conflict of Interest Commissioner	151	151
Appropriation	151	151
Capital Asset Acquisitions	-	-
Capital Asset Amortization	-	-
Expense	151	151

Conflict of Interest Commissioner

Vote 57 - Continued

(thousands of dollars)

	Estimated 2009-10	Estimated 2008-09

Conflict of Interest Commissioner (CC01)

Coordinates disclosure of assets held by Members, provides advice on conflict of interest issues, conducts inquiries and provides opinions on compliance with *The Members' Conflict of Interest Act* if requested by a Member, the President of the Executive Council or the Legislative Assembly.

Classification by Type	2009-10	2008-09	Estimated 2009-10	Estimated 2008-09
Salaries	108	104		
Goods and Services	43	47		
			151	151

SASKATCHEWAN

Information and Privacy Commissioner

Vote 55

The mandate of the Office is to review decisions and actions of government under the *Freedom of Information and Protection of Privacy Act*, of local authorities under the *Local Authority Freedom of Information and Protection of Privacy Act* and health information trustees under the *Health Information Protection Act*. The Office provides that oversight for the purpose of ensuring that Saskatchewan residents enjoy the full measure of their "information rights" guaranteed by those statutes. Those information rights include the right to access public information and the right to have personal privacy protected.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2009-10	Estimated 2008-09
Information and Privacy Commissioner	927	822
Appropriation	927	822
Capital Asset Acquisitions	-	-
Capital Asset Amortization	-	-
Expense	927	822

Information and Privacy Commissioner

Vote 55 - Continued

(thousands of dollars)

Information and Privacy Commissioner (IP01)

The Information and Privacy Commissioner, as a statutory officer of the Legislative Assembly, oversees three different provincial access and privacy laws. This includes reviewing decisions of government institutions, local authorities and health information trustees on access to information requests and breach of privacy complaints in respect of personal information collected, used or disclosed by those bodies. The Commissioner provides public education on information rights in the Province.

Classification by Type	2009-10	2008-09	**Estimated 2009-10**	**Estimated 2008-09**
Salaries	720	599		
Goods and Services	207	223		
			927	822

SASKATCHEWAN

Legislative Assembly

Vote 21

The Legislative Assembly is the parliament of Saskatchewan, consisting of Members who are elected by the people of Saskatchewan. The mandate of the Legislative Assembly is to make provincial laws, control public finances and to debate public issues and the actions of the Executive Government through the Province's elected representatives.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2009-10	Estimated 2008-09
Central Management and Services	3,409	3,248
Legislative Assembly Services	4,493	4,317
Payments and Allowances to Individual Members	13,535	13,072
Committees of the Legislative Assembly	383	431
Caucus Operations	1,841	1,773
Appropriation	23,661	22,841
Capital Asset Acquisitions	(70)	-
Capital Asset Amortization	71	90
Expense	23,662	22,931

Legislative Assembly

Vote 21 - Continued

(thousands of dollars)

Central Management and Services (LG01)

Provides executive direction through the Speaker, the Board of Internal Economy and the Clerk of the Legislative Assembly, and centrally-managed services in the areas of finance, human resources, policy and planning, information management and communications services.

			Estimated 2009-10	Estimated 2008-09
Allocations				
Executive Management			358	321
Central Services			3,051	2,927
Classification by Type	2009-10	2008-09		
Salaries	2,008	1,898		
Goods and Services	1,304	1,325		
Capital Asset Acquisitions	70	-		
Transfers for Public Services	27	25		
			3,409	3,248

Legislative Assembly Services (LG03)

Provides services necessary for Members and for the operation of the House and committees, including procedural, protocol, sessional, security, legal, public information and parliamentary library services.

			Estimated 2009-10	Estimated 2008-09
Allocations				
Assembly Operations and Services			2,373	2,296
Legislative Library			1,714	1,641
Law Clerk and Parliamentary Counsel			406	380
Classification by Type	2009-10	2008-09		
Salaries	2,997	2,872		
Goods and Services	1,269	1,285		
Transfers for Public Services	227	160		
			4,493	4,317

Payments and Allowances to Individual Members (LG05)

Provides remuneration and expense payments to Members of the Legislative Assembly.

			Estimated 2009-10	Estimated 2008-09
Allocations				
Indemnity, Allowances and Expenses for Members (Statutory)			13,258	12,805
Allowances for Additional Duties (Statutory)			277	267
Classification by Type	2009-10	2008-09		
Salaries	8,431	8,160		
Goods and Services	5,104	4,912		
Amounts in this subvote are "Statutory".			13,535	13,072

Legislative Assembly

Vote 21 - Continued

(thousands of dollars)

Committees of the Legislative Assembly (LG04)

Provides services for the operation of standing and special committees of the Legislative Assembly. It also provides for Members' Committee expenses.

			Estimated 2009-10	Estimated 2008-09
Allocations				
Committee Support Services			348	360
Members' Committee Expenses (Statutory)			35	71
Classification by Type	2009-10	2008-09		
Salaries	308	316		
Goods and Services	75	115		
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $348K.			383	431

Caucus Operations (LG06)

Provides research, secretarial and administrative services for Government and Opposition caucuses. It also provides for the operation of the Office of the Official Opposition.

Allocations				
Government Caucus (Statutory)			866	834
Opposition Caucus and Office of the Leader of the Opposition (Statutory)			975	939
Classification by Type	2009-10	2008-09		
Transfers for Public Services	1,841	1,773		
Amounts in this subvote are "Statutory".			1,841	1,773

Amortization of Capital Assets

Accounts for the estimated annual consumption of the Legislative Assembly's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.

Categories of Amortization				
Machinery and Equipment			55	82
Office and Information Technology			16	8
Classification by Type	2009-10	2008-09		
Amortization of Capital Assets	71	90		
Amortization is a non-voted, non-cash expense and is presented for information purposes only.			71	90

SASKATCHEWAN

Ombudsman

Vote 56

The mandate of the Office of the Provincial Ombudsman is to promote fairness in the provision of services by the Government of Saskatchewan.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2009-10	Estimated 2008-09
Ombudsman	2,195	2,068
Appropriation	2,195	2,068
Capital Asset Acquisitions	-	-
Capital Asset Amortization	-	-
Expense	2,195	2,068

Ombudsman

Vote 56 - Continued

(thousands of dollars)

Ombudsman (OM01)

Investigates complaints respecting administrative actions and decisions of government and, where warranted, recommends corrective action to the Government and the Legislative Assembly. The Office assists in the resolution of complaints against the Government through mediation, negotiation and non-adversarial approaches. The Office engages in public education about fairness and the powers and duties of the Ombudsman.

			Estimated 2009-10	**Estimated 2008-09**
Allocations				
Ombudsman Operations			2,015	1,898
Ombudsman's Salary (Statutory)			180	170
Classification by Type	2009-10	2008-09		
Salaries	1,770	1,657		
Goods and Services	425	411		
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $2,015K.			2,195	2,068

SASKATCHEWAN

Provincial Auditor

Vote 28

The Office serves the people of Saskatchewan through the Legislative Assembly. The Office encourages accountability and effective management in government operations through its independent examinations, advice and reports on the management of public resources entrusted to government.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2009-10	Estimated 2008-09
Provincial Auditor	6,985	6,677
Unforeseen Expenses	463	438
Appropriation	7,448	7,115
Capital Asset Acquisitions	(61)	(58)
Capital Asset Amortization	72	69
Expense	7,459	7,126

Provincial Auditor

Vote 28 - Continued

(thousands of dollars)

Provincial Auditor (PA01)

Provides for the audits of the administration of programs and activities of government ministries, health and education institutions, commissions, boards and Crown corporations and for reporting the results of all audits annually to the Legislative Assembly and the public. It also provides assistance to the Standing Committee on Public Accounts and Crown and Central Agencies in its review of the Provincial Auditor's Report, the Public Accounts and other reports.

			Estimated 2009-10	**Estimated 2008-09**
Allocations				
Provincial Auditor Operations			6,805	6,507
Provincial Auditor's Salary (Statutory)			180	170
Classification by Type	2009-10	2008-09		
Salaries	4,732	4,479		
Goods and Services	2,192	2,140		
Capital Asset Acquisitions	61	58		
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $6,805K.			6,985	6,677

Unforeseen Expenses (PA02)

Provides for unforeseen expenses pursuant to Section 10.1 of *The Provincial Auditor Act*.

			Estimated 2009-10	**Estimated 2008-09**
Classification by Type	2009-10	2008-09		
Salaries	463	438		
			463	438

Amortization of Capital Assets

Accounts for the estimated annual consumption of the capital assets utilized by the Office of the Provincial Auditor. Amortization is calculated using the straight-line method based on the estimated useful life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.

			Estimated 2009-10	**Estimated 2008-09**
Categories of Amortization				
Office and Information Technology			72	69
Classification by Type	2009-10	2008-09		
Amortization of Capital Assets	72	69		
Amortization is a non-voted, non-cash expense and is presented for information purposes only.			72	69

SASKATCHEWAN

General Revenue Fund Fund Transfers

Growth and Financial Security Fund

SASKATCHEWAN

Growth and Financial Security Fund

Vote 82

The Growth and Financial Security Fund is created by Legislation to assist the Government in achieving its long-term objectives by providing for financial security from year to year.

Summary

(thousands of dollars)

	Estimated 2009-10	Estimated 2008-09
Transfer from the General Revenue Fund	207,707	124,810
	207,707	124,810

Growth and Financial Security Fund

Vote 82 - Continued

(thousands of dollars)

	Estimated 2009-10	Estimated 2008-09

Growth and Financial Security Transfer (GF01)

Provides for the transfer of funds from the General Revenue Fund pursuant to Section 18(1) of *The Growth and Financial Security Act*. The *Act* requires 50 per cent of the General Revenue Fund's pre-transfer surplus to be transferred to the Growth and Financial Security Fund.

	2009-10	2008-09
Transfer from the General Revenue Fund....................................	207,707	124,810

	Estimated 2009-10	Estimated 2008-09
Amounts in this subvote are "Statutory".	207,707	124,810

SASKATCHEWAN

General Revenue Fund Lending and Investing Activities

Lending and Investing Activities

(thousands of dollars)

	Estimated 2009-10	Estimated 2008-09
Advanced Education, Employment and Labour (Vote 169)		
Loans to Student Aid Fund (AE01) - *To Be Voted*	41,500	43,000
Agriculture (Vote 146)		
Investment in Crown agricultural land held for resale (AG02) - *To Be Voted*	-	200
Loans under the 2008 Short-Term Hog Loan Program (AG07) - *To Be Voted*	-	2,825
Enterprise and Innovation Programs (Vote 144)		
Loans under *The Economic and Co-operative Development Act (EI01) - To Be Voted*	5,500	5,500
First Nations and Métis Relations (Vote 163)		
Loans under *The Economic and Co-operative Development Act - The Northern Economic Development Regulations* (FN01) - *To Be Voted*	400	1,600
Highways and Infrastructure (Vote 145)		
Loans for Short-Line Railways (HI01) - *To Be Voted*	1,052	750
Agricultural Credit Corporation of Saskatchewan (Vote 147)		
Loans (AG01) - *Statutory*	-	3,000
Municipal Financing Corporation of Saskatchewan (Vote 151)		
Loans (MF01) - *Statutory*	30,000	37,500
Saskatchewan Crop Insurance Corporation (Vote 161)		
Loans (SC01) - *Statutory*	-	1,600
Saskatchewan Opportunities Corporation (Vote 154)		
Loans (SO01) - *Statutory*	18,300	26,000
Saskatchewan Power Corporation (Vote 152)		
Loans (PW01) - *Statutory*	598,700	243,000

Lending and Investing Activities - Continued

(thousands of dollars)

	Estimated 2009-10	Estimated 2008-09
Saskatchewan Telecommunications Holding Corporation (Vote 153)		
Loans (ST01) - *Statutory*	150,000	158,100
Saskatchewan Water Corporation (Vote 140)		
Loans (SW01) - *Statutory*	33,300	12,600
SaskEnergy Incorporated (Vote 150)		
Loans (SE01) - *Statutory*	218,800	53,100

Debt Redemption, Sinking Fund and Interest Payments

(thousands of dollars)

Debt Redemption (Vote 175)

Provides for payments associated with the Province's debt incurred for Government and Crown corporation purposes. Debt redemption payments associated with debt incurred for Crown corporation purposes are reimbursed by the respective Crown corporation.

	2009-10	2008-09	Estimated 2009-10	Estimated 2008-09
Government General Debt	835,904	527,110		
Crown Corporation General Debt	61,600	90,728		
Government Business Enterprise Specific Debt	62,359	115,013		
Amounts in this vote are "Statutory".			959,863	732,851

Sinking Fund Payments - Government Share (Vote 176)

Provides payments to provincial sinking funds associated with certain debt incurred for Government and Crown corporation purposes. Sinking fund payments associated with debt incurred for Crown corporations are reimbursed by the respective Crown corporation.

	2009-10	2008-09	Estimated 2009-10	Estimated 2008-09
Sinking Fund Payments	96,855	104,054		
Less: Reimbursement from Crown corporations with respect to Crown Corporation General Debt	3,619	747		
Less: Reimbursement from Crown corporations with respect to Government Business Enterprise Specific Debt	33,203	30,883		
Amounts in this vote are "Statutory".			60,033	72,424

Interest on Gross Debt - Crown Enterprise Share (Vote 177)

Provides for interest costs on the Province's debt borrowed specifically on behalf of government business enterprises and the reimbursement of those interest costs by the respective Crown corporation.

	2009-10	2008-09	Estimated 2009-10	Estimated 2008-09
Interest on Gross Debt - Crown Enterprise Share	246,387	250,958		
Less: Reimbursement from Crown Enterprises	246,387	250,958		
Amounts in this vote are "Statutory".			-	-

SASKATCHEWAN

Supplementary Information

FTE Staff Complement

	Estimated 2009-10	Estimated 2008-09	FTE Net Change
Government Ministries			
Advanced Education, Employment and Labour	612.2	621.6	(9.4)
Agriculture	500.6	516.6	(16.0)
Corrections, Public Safety and Policing	2,017.3	1,955.3	62.0
Education	344.7	322.3	22.4
Energy and Resources	273.4	266.4	7.0
Enterprise and Innovation Programs	-	72.9	(72.9)[1]
Environment	1,040.3	1,040.3	-
Executive Council	77.0	78.0	(1.0)
Finance	445.5	444.5	1.0
First Nations and Métis Relations	73.0	74.0	(1.0)
Government Services	797.7	807.7	(10.0)
Health	668.1	698.7	(30.6)[2]
Highways and Infrastructure	1,672.4	1,672.4	-
Information Technology Office	311.0	322.0	(11.0)
Intergovernmental Affairs	26.2	27.2	(1.0)
Justice and Attorney General	891.1	912.0	(20.9)[3]
Municipal Affairs	142.5	137.0	5.5
Office of the Provincial Secretary	28.8	28.8	-
Public Service Commission	364.0	363.0	1.0
Social Services	1,967.1	1,969.1	(2.0)
Tourism, Parks, Culture and Sport	424.3	425.3[4]	(1.0)
FTEs for Government Ministries	12,677.2	12,755.1	(77.9)

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[1] A reduction of 72.9 FTEs is associated with activities previously provided by the Ministry of Enterprise and Innovation which will be provided by Enterprise Saskatchewan for 2009-10.

[2] This amount includes a reduction of 15.6 FTEs for the Ministry of Health that reflects the transfer of the remaining 9.6 FTEs from the Vital Statistics Unit to the Information Services Corporation and 6.0 FTEs from the Tuberculosis Unit to Health Regions for 2009-10.

[3] This amount includes a reduction of 26.3 FTEs for the Ministry of Justice and Attorney General that reflects the establishment of the Saskatchewan Financial Services Commission as a special purpose fund effective July 1, 2009 pending passage of *The Financial Services Amendment Act, 2009.*

[4] This amount includes a 57.4 FTE adjustment which accounts for the actual (as opposed to budgeted) FTEs in the parks program that was transferred from Environment in 2008-09.

Restatement Schedule

2008-09 Appropriation and FTE Restatement

Restatement - Appropriation

Each year there may be some form of government reorganization. These reorganizations may include:

- creation of new ministries or disestablishment of existing ministries;
- transfer of a program or function from one ministry to another; and,
- transfer of some program area or function (subvote or allocation) from one area of a ministry to another area.

To improve comparability, a restatement of the prior year's Estimate is presented. A restatement ensures that the prior year's funding associated with an activity or program is placed in the same ministry or subvote that will be performing that function in the current year.

The "Restatement Schedule" indicates the functions that were transferred into or out of a particular subvote in order to arrive at the 2008-09 "Restated Estimate" for the subvote as it appears in the 2009-10 Estimates.

Occasionally, ministries may transfer functions within a subvote from one allocation to another. In these instances, the affected allocations are restated and, if significant, an explanatory note is provided within the restatement schedule.

Restatement - FTE

Changes to *The Financial Administration Act, 1993* allow ministries to provide services to other ministries on a cost-recovery basis. Staff utilization (FTEs) required to provide the service is shown in the ministry providing the service. The restatement of FTEs for this purpose is shown in the restatement schedule by ministry. No appropriation transfer is required because ministries will continue to be responsible for the cost of the services.

Restatement Schedule

2008-09 Appropriation and FTE Restatement

(thousands of dollars)

Executive Branch of Government

Advanced Education, Employment and Labour

Vote 37

Career and Employment Services (AE04)

	Appropriation	FTE
2008-09 Main Estimate	37,235	-
Transferred to: **Enterprise and Innovation (Vote 43)**		
Investment Programs (EI03) - Saskatchewan Labour Market Commission	(437)	-
2008-09 Restated Estimate	**36,798**	-

Agriculture

Vote 1

Industry Assistance (AG03)

	Appropriation	FTE
2008-09 Main Estimate	11,864	-
Transferred to:		
Irrigation and Water Infrastructure (AG11) - Saskatchewan Farm and Ranch Water Infrastructure Program	(6,000)	-
Transferred from: **Enterprise and Innovation (Vote 43)**		
Investment Programs (EI03) - SaskBio	3,000	-
Policy and Planning (EI02)	100	-
2008-09 Restated Estimate	**8,964**	-

The transfer of the SaskBio Program from Enterprise and Innovation reflects the role of agriculture in developing a biofuels industry.

Development and Technology Transfer (AG07)

This subvote is shown as Regional Services in 2009-10.

	Appropriation	FTE
2008-09 Main Estimate	22,002	169.0
Transferred to:		
Irrigation and Water Infrastructure (AG11) - Irrigation Services	(7,103)	(28.5)
Transferred from:		
Inspection and Regulatory Management (AG12) - Program Operations	3,853	32.0
Inspection and Regulatory Management (AG12) - Livestock Services Revolving Fund - Subsidy - Net Expense (Recovery) (Statutory)	471	48.0
2008-09 Restated Estimate	**19,223**	220.5

The creation of the Regional Services subvote involves the transfer of specialized livestock development services, inspection, and regulatory services from Inspection and Regulatory Management.

Inspection and Regulatory Management (AG12)

	Appropriation	FTE
2008-09 Main Estimate	4,324	80.0
Transferred to:		
Regional Services (AG07)	(3,853)	(32.0)
Regional Services (AG07) - Livestock Services Revolving Fund - Subsidy - Net Expense (Recovery) (Statutory)	(471)	(48.0)
2008-09 Restated Estimate	-	-

Restatement Schedule

2008-09 Appropriation and FTE Restatement

(thousands of dollars)

Farm Stability and Adaptation (AG08)

	Appropriation	FTE
2008-09 Main Estimate	91,462	-
Transferred to:		
Business Risk Management (AG10) - AgriStability	(58,462)	-
Business Risk Management (AG10) - AgriInvest	(33,000)	-
2008-09 Restated Estimate	-	-

Crop Insurance (AG10)

This subvote is shown as Business Risk Management in 2009-10.

	Appropriation	FTE
2008-09 Main Estimate	129,832	-
Transferred from:		
Farm Stability and Adaptation (AG08)	91,462	-
The transfer reflects the consolidation of farm income stabilization programming into one program area in the Ministry.		
2008-09 Restated Estimate	**221,294**	-

New Subvote (AG11)
Irrigation and Water Infrastructure

	Appropriation	FTE
2008-09 Main Estimate	-	-
Transferred from:		
Industry Assistance (AG03) - Saskatchewan Farm and Ranch Water Infrastructure Fund	6,000	-
Development and Technology Transfer (AG07)	7,103	28.5
The transfer reflects the consolidation of programming related to irrigation and the development of farm and ranch water infrastructure.		
2008-09 Restated Estimate	**13,103**	28.5

Corrections, Public Safety and Policing

Vote 73

Adult Corrections (CP04)

	Appropriation	FTE
2008-09 Main Estimate	85,638	1,212.2
Transferred to: **Government Services (Vote 13)**		
Accommodation Services (GS02) - Operations and Maintenance of Property	-	(6.7)
2008-09 Restated Estimate	**85,638**	1,205.5

Restatement Schedule

2008-09 Appropriation and FTE Restatement

(thousands of dollars)

Education

Vote 5

Pre-K-12 Education (ED03)

In addition to the reorganization of programs outlined below: within this subvote a portion ($3,057K and 12.0 FTEs) of the allocation Operational Support is shown separately as First Nations and Métis Education in 2009-10; the allocation Regional Services ($2,261K and 22.6 FTEs) is transferred to Operational Support in 2009-10; and, a portion ($28,002K) of the allocation School Operating is shown as School Operating: K-12 Initiatives in 2009-10 to improve the transparency of school operating grants.

	Appropriation	FTE
2008-09 Main Estimate	757,796	124.8
Transferred from: **Social Services (Vote 36)**		
Employment Support and Income Assistance (SS03) - Client and Community Support	2,215	-
Supporting Families and Building Economic Independence (SS05) - Program Delivery	66	1.0
The reallocation reflects the transfer of responsibility for the Child Nutrition Development Plan to the Ministry.		
2008-09 Restated Estimate	**760,077**	125.8

Early Learning and Child Care (ED08)

Within this subvote the allocation Child Care Facilities is shown as Child Care in 2009-10.

Energy and Resources

Vote 23

Resource and Energy Policy (ER06)

	Appropriation	FTE
2008-09 Main Estimate	7,003	32.0
Transferred to: **Enterprise and Innovation (Vote 43)**		
Policy and Planning (EI02)	(306)	(4.0)
2008-09 Restated Estimate	**6,697**	28.0

Enterprise and Innovation

Vote 43

In addition to the reorganization of programs outlined below, pursuant to *The Government Organization Act* and OC 478/2008, dated July 24, 2008, the Ministry of Enterprise and Innovation is discontinued. The Minister of Enterprise and Innovation maintains responsibility for programs that have not been assigned to Enterprise Saskatchewan. This vote is shown as Enterprise and Innovation Programs in 2009-10.

Central Management and Services (EI01)

	Appropriation	FTE
2008-09 Main Estimate	3,332	-
Transferred to: **Executive Council (Vote 10)**		
Members of the Executive Council (EX06)	(43)	-
2008-09 Restated Estimate	**3,289**	-

Restatement Schedule

2008-09 Appropriation and FTE Restatement

(thousands of dollars)

Investment Programs (EI03)

	Appropriation	FTE
2008-09 Main Estimate	38,798	-
Transferred to: **Agriculture (Vote 1)**		
Industry Assistance (AG03) - SaskBio Program	(3,000)	-
Transferred from: **Advanced Education, Employment and Labour (Vote 37)**		
Career and Employment Services (AE04) - Labour Market Information	437	-
Pursuant to The Government Organization Act and OC 478/2008, dated July 24, 2008 the Ministry assumed responsibility for the Saskatchewan Labour Market Commission.		
2008-09 Restated Estimate	**36,235**	-

Policy and Planning (EI02)

	Appropriation	FTE
2008-09 Main Estimate	944	6.0
Transferred to: **Agriculture (Vote 1)**		
Industry Assistance (AG03) - SaskBio Program	(100)	-
Transferred from: **Energy and Resources (Vote 23)**		
Resource and Energy Policy (ER06) - Mineral and Energy Policy	306	4.0
The reallocation reflects the transfer of the Economic Analysis Unit to the Ministry.		
2008-09 Restated Estimate	**1,150**	10.0

Enterprise Saskatchewan (EI08)

	Appropriation	FTE
2008-09 Main Estimate	8,378	-
Transferred to: **Enterprise Saskatchewan (Vote 83)**		
Enterprise Saskatchewan - Operations (ES01)	(8,378)	-
2008-09 Restated Estimate	-	-

Enterprise Saskatchewan

Vote 83

Enterprise Saskatchewan was established in 2008 by *The Enterprise Saskatchewan Act*.

New Subvote (ES01)
Operations

	Appropriation	FTE
2008-09 Main Estimate	-	-
Transferred from: **Enterprise and Innovation (Vote 43)**		
Enterprise Saskatchewan (EI08)	8,378	-
Enterprise Saskatchewan was establlished in 2008 by The Enterprise Saskatchewan Act. The transfer reflects the activites provided for within the Ministry of Enterprise and Innovation prior to passage of The Act.		
2008-09 Restated Estimate	**8,378**	-

Restatement Schedule

2008-09 Appropriation and FTE Restatement

(thousands of dollars)

Executive Council

Vote 10

Members of the Executive Council (EX06)

	Appropriation	FTE
2008-09 Main Estimate	105	-
Transferred from: **Enterprise and Innovation (Vote 43)**		
Central Management and Services (EI01) - Minister's Salary (Statutory)	43	-
The reallocation reflects the transfer of responsibility for the salary for the Minister of Enterprise and Innovation to Executive Council.		
2008-09 Restated Estimate	**148**	-

First Nations and Métis Relations

Vote 25

Central Management and Services (FN01)

	Appropriation	FTE
2008-09 Main Estimate	2,896	21.0
Transferred from:		
Northern Economic Programs and Policies (FN05) - Regional and Program Services	140	-
The transfer to "Accommodation Services" reflects the consolidation of accommodation services within the Ministry.		
2008-09 Restated Estimate	**3,036**	21.0

Policy Coordination and Support for Aboriginal Organizations (FN02)

In addition to the reorganization of programs outlined below, the allocation First Nations and Métis Consultation Capacity Fund is shown as First Nations and Métis Consultation Participation Fund.

	Appropriation	FTE
2008-09 Main Estimate	8,324	27.0
Transferred to:		
Gaming Agreements (FN03) - First Nations Gaming Agreements	(149)	(2.0)
Treaty Land Entitlement (FN04)	(612)	(6.0)
2008-09 Restated Estimate	**7,563**	19.0

Gaming Agreements (FN03)

	Appropriation	FTE
2008-09 Main Estimate	50,926	-
Transferred from:		
Policy Coordination and Support for Aboriginal Organizations (FN03) - Policy and Coordination	149	2.0
The transfer to "First Nations Gaming Agreements" reflects the reallocation of support services for gaming agreements within the program area to facilitate coordinated services.		
2008-09 Restated Estimate	**51,075**	2.0

Restatement Schedule

2008-09 Appropriation and FTE Restatement

(thousands of dollars)

Treaty Land Entitlement (FN04)

	Appropriation	FTE
2008-09 Main Estimate	4,245	-
Transferred from:		
Policy Coordination and Support for Aboriginal Organizations (FN03) - Policy and Coordination	612	6.0
The transfer reflects the reallocation of support services for treaty land entitlement within the program area to facilitate coordinated services.		
2008-09 Restated Estimate	**4,857**	6.0

Northern Economic Programs and Polices (FN05)

In addition to the reorganization of programs outlined below, the allocation Regional and Program Services is shown as Regional Policy and Program Services.

	Appropriation	FTE
2008-09 Main Estimate	2,697	10.0
Transferred to:		
Central Management and Services (FN01) - Accommodation Services	(140)	-
Transferred from:		
Northern Industry and Resource Development (FN06) - Northern Economic and Sector Developments	369	6.0
The transfer reflects the reallocation of support services for Northern economic programs and policies within the program area to facilitate coordinated services.		
2008-09 Restated Estimate	**2,926**	16.0

Northern Industry and Resource Development (FN06)

In addition to the reorganization of programs outlined below, the allocation Northern Economic and Sector Developments is shown as Northern Sector Developments.

	Appropriation	FTE
2008-09 Main Estimate	1,241	16.0
Transferred to:		
Northern Economic Programs and Polices (FN05) - Regional, Policy and Program Services	(369)	(6.0)
2008-09 Restated Estimate	**872**	10.0

Government Services

Vote 13

Accommodation Services (GS02)

	Appropriation	FTE
2008-09 Main Estimate	9,772	587.2
Transferred from: **Corrections, Public Safety and Policing (Vote 73)**		
Adult Corrections (CP04) - Adult Corrections Facilities	-	6.7
Reflects the transfer of responsibility for building operations and maintenance of the Regina Provincial Correctional Centre to the Ministry of Government Services on a cost-recovery basis.		
2008-09 Restated Estimate	**9,772**	593.9

Restatement Schedule

2008-09 Appropriation and FTE Restatement

(thousands of dollars)

Highways and Infrastructure

Vote 16

Strategic Municipal Roads (HI15)

This subvote is shown as Strategic Municipal Infrastructure in 2009-10. In addition to the reorganization of programs outlined below, Municipal Resource Roads is shown as Municipal Roads Strategy; and Strategic Partnership Program - Road Management is shown as Strategic Partnership Program in 2009-10.

	Appropriation	FTE
2008-09 Main Estimate	27,867	-
Transferred from: **Municipal Affairs (Vote 30)**		
Municipal Financial Assistance (MA07) - Rural Revenue Sharing	5,500	-
Municipal Financial Assistance (MA07) - Rural Municipal Primary Weight Corridors Program	10,000	-
The transfer to the allocations "Traffic Counting"; "Municipal Bridges"; and "Municipal Roads Strategy" reflects the reallocation of responsibility for municipal transportation programs to the Ministry.		
2008-09 Restated Estimate	**43,367**	-

Justice and Attorney General

Vote 3

Community Justice (JU05)

	Appropriation	FTE
2008-09 Main Estimate	9,920	30.4
Transferred from: **Social Services (Vote 36)**		
Supporting Families and Building Economic Independence (SS05) - Program Delivery	121	2.0
Child and Family Services (SS04)		
- Child and Family Community-Based Organization Services	6,887	-
- Child and Family Services Administration	98	1.0
The transfers reflect the reallocation of responsibility for the administration of transition housing for victims of domestic violence and sexual assault centres.		
2008-09 Restated Estimate	**17,026**	33.4

Municipal Affairs

Vote 30

In addition to the reorganization of programs outlined below, Urban Revenue Sharing is shown as Urban Municipal Operating Grants; Rural Revenue Sharing is shown as Rural Municipal Operating Grants; and Northern Revenue Sharing is shown as Northern Municipal Operating Grants in 2009-10.

Municipal Financial Assistance (MA07)

	Appropriation	FTE
2008-09 Main Estimate and Further Estimate	206,566	-
Transferred to: **Highways and Infrastructure (Vote 16)**		
Strategic Municipal Roads (HI15) - Traffic Counting	(150)	-
Strategic Municipal Roads (HI15) - Municipal Bridges	(3,100)	-
Strategic Municipal Roads (HI15) - Municipal Roads Strategy	(12,250)	-
2008-09 Restated Estimate	**191,066**	-

Restatement Schedule

2008-09 Appropriation and FTE Restatement

(thousands of dollars)

Office of the Provincial Secretary

Vote 80

Provincial Secretary (OP02)

Within this subvote the allocation Office of French-Language Coordination is shown as Francophone Affairs in 2009-10.

Public Service Commission

Vote 33

Human Resource Information Services (PS06)

This subvote is shown as Employee Service Centre in 2009-10.

Employee Relations, Policy and Planning (PS04)

This subvote is shown as Corporate Human Resources and Employee Relations in 2009-10.

Human Resource Client Service (PS03)

This subvote is shown as Human Resource Client Services and Support in 2009-10.

Social Services

Vote 36

Employment Support and Income Assistance (SS03)

Within this subvote the allocation Saskatchewan Income Plan - Senior Citizens' Benefits is shown as Seniors Income Plan in 2009-10.

	Appropriation	FTE
2008-09 Main Estimate	298,493	-
Transferred to: **Education (Vote 5)**		
Pre-K-12 Education (ED03) - School Operating: K-12 Initiatives	(2,215)	-
2008-09 Restated Estimate	**296,278**	-

Supporting Families and Building Economic Independence (SS05)

	Appropriation	FTE
2008-09 Main Estimate	69,113	1,096.1
Transferred to: **Justice and Attorney General (Vote 3)**		
Community Justice (JU05) - Community Services	(121)	(2.0)
Transferred to: **Education (Vote 5)**		
Pre-K-12 Education (ED03) - School Operating	(66)	(1.0)
2008-09 Restated Estimate	**68,926**	1,093.1

Restatement Schedule

2008-09 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
Child and Family Services (SS04)		
2008-09 Main Estimate	105,739	56.9
Transferred to: **Justice and Attorney General (Vote 3)**		
Community Justice (JU05) - Community Services	(6,985)	(1.0)
2008-09 Restated Estimate	**98,754**	55.9

Tourism, Parks, Culture and Sport

Vote 27

Parks (TC12)

Within this subvote a portion ($600K) of the allocation Provincial Parks Programs is segregated and shown as Regional Parks in 2009-10.

Government Organizations

These Organizations operate under legislative authority and have significant financial transactions with the General Revenue Fund (GRF). These organizations may have their budget reviewed directly by Treasury Board or indirectly if they receive funding through a ministry Vote. Most of these organizations receive operating grants from the GRF. Municipal Financing Corporation is self financed and the Saskatchewan Liquor and Gaming Authority provides a significant dividend to the GRF.

Agricultural Credit Corporation of Saskatchewan (ACS)

ACS was established pursuant to the provisions of *The Agricultural Credit Corporation Act* which came into force on January 1, 1984. ACS manages a food industry development division and manages the wind down of the corporation's agricultural loan portfolio, agri-food investment portfolio, and loan guarantee program.

Enterprise Saskatchewan (ES)

ES was established in 2008 as the central economic development agency of Government, pursuant to *The Enterprise Saskatchewan Act*. ES brings together representation from all sectors of the economy to formulate strategy and recommend action to move the Province forward on a sustainable growth agenda in accordance with the principles set out in the Act. ES provides the Government advice to remove barriers to growth; implements activities and programs that promote and develop the Saskatchewan economy; and establishes and reports on clear and measurable targets for performance of the Saskatchewan economy.

Health Quality Council (HQC)

HQC was established by *The Health Quality Council Act*. It is an independent agency that measures and reports on quality of care in Saskatchewan, promotes improvement, and engages its health system partners in building a better health system.

Municipal Financing Corporation of Saskatchewan (MFC)

MFC was established in 1969 and continues under *The Municipal Financing Corporation Act*. MFC assists in making capital funds available for the financing of essential local improvements, schools, hospitals and other construction projects in cities, towns, villages and rural areas throughout the Province. MFC may borrow directly from private lending institutions or through the Ministry of Finance. The funds borrowed are loaned to Saskatchewan local governments to meet all or a portion of their borrowing requirements.

Regional Colleges

Seven regional colleges, operating under the authority of *The Regional Colleges Act*, provide educational services and programs in over 40 locations throughout the Province. Through partnerships with universities and technical institutes such as SIAST, regional colleges deliver credit programs in response to the needs of rural and northern Saskatchewan. Regional colleges also offer literacy and basic education, industry credit and non-credit programs based on local needs and provide a broad array of counselling and assessment services geared to assisting individuals with career planning.

Regional Health Authorities (RHAs)

The Regional Health Services Act was proclaimed on August 1, 2002. Health services in Saskatchewan are delivered by 12 regional health authorities. Major services of responsibility include:

- Hospitals;
- Health centres, wellness centres, and social centres;
- Emergency response services, including first responders and ambulance;
- Supportive care, such as long-term care, day programs, respite, palliative care and programs for patients with multiple disabilities;
- Home care;
- Community health services, such as public health nursing, public health inspection, dental health, vaccinations, and speech pathology;
- Mental health and addictions services; and,
- Rehabilitation services.

Saskatchewan Apprenticeship and Trade Certification Commission (SATCC)

SATCC operates under the authority of *The Apprenticeship and Trade Certification Act, 1999*. SATCC is an industry-led government agency with a mandate to govern and manage the apprenticeship and trade certification system in Saskatchewan. SATCC's enrollment is over 8,100 registered apprentices learning on the job and 3,800 of those also attending technical training.

Saskatchewan Cancer Agency (SCA)

SCA was established pursuant to *The Cancer Foundation Act* which was superseded by *The Cancer Agency Act* on January 2, 2007. SCA is responsible for the planning, organization, and delivery and evaluation of cancer care services throughout Saskatchewan in collaboration with regional health authorities and health care organizations. SCA provides detection, diagnosis, testing, treatment and monitoring of individuals; treatment or rehabilitation services; education of health care providers and Saskatchewan residents respecting cancer and the prevention of cancer; prevention and screening; and cancer research and studies.

Saskatchewan Communications Network (SCN)

SCN operates three distinct communications networks. The Corporation's Education Broadcast Network supports informal learning by providing high quality commercial-free educational television programming to 90% of Saskatchewan households. The Televised Distance Learning Network supports formal education by distributing K-12 and post secondary course content to approximately 270 classrooms on behalf of the Ministries of Education and Advanced Education, Employment and Labour. Through its Satellite Infrastructure Network, SCN contributes to equitable access to information by providing high-speed internet connectivity to rural and remote communities as part of CommunityNet and broadcast distribution of the proceedings of the Saskatchewan Legislative Assembly.

Saskatchewan Crop Insurance Corporation (SCIC)

SCIC operates under the authority of *The Crop Insurance Act* and *The Farm Financial Stability Act*. The Corporation administers insurance programs which protect crop and livestock producers from production failures due to natural hazards. The Corporation also delivers the Waterfowl Damage Compensation Program and the Big Game Damage Compensation Program.

Saskatchewan Financial Services Commission (SFSC)

SFSC was created on February 1, 2003 pursuant to *The Saskatchewan Financial Services Commission Act*. SFSC's mandate is to foster confidence in Saskatchewan's financial markets and protect Saskatchewan financial consumers. To do so, SFSC regulates Saskatchewan's financial services industry including the credit union system, insurance, pensions, securities, trust and loans, payday loans and mortgage brokers. SFSC assesses the suitability of financial institutions, pension plans and financial intermediaries to conduct business. On an ongoing basis, SFSC monitors the regulated entities to verify they are capable of meeting their obligations to consumers and are conducting themselves in compliance with the rules. SFSC exercises its legislative powers to hold to account those who break the rules. The SFSC is funded through fees charged to the financial services industry.

Saskatchewan Health Information Network (SHIN)

SHIN was established by Order in Council pursuant to the provisions of *The Crown Corporations Act, 1993*. SHIN's mandate is to implement, own, operate and manage the provincial health information network and deliver information technology solutions in a timely, effective manner reflecting the priorities of the health system. The information network is connecting front-line care providers and delivery organizations across the province, providing them with timely and secure access to the information they need in continuing to improve health care services for the people of the province.

Saskatchewan Health Research Foundation (SHRF)

SHRF was created on January 31, 2003 under *The Saskatchewan Health Research Foundation Act*. SHRF is responsible for organizing, managing and allocating most provincial health research funding in Saskatchewan and for ensuring that supported research fits with the Province's health research priorities and leads to benefits for the health system in Saskatchewan. SHRF is the lead agency on implementation of the provincial Health Research Strategy.

Saskatchewan Housing Corporation (SHC)

SHC operates under the authority of *The Saskatchewan Housing Corporation Act*. The Corporation provides suitable and affordable housing for moderate to low-income seniors, and for families and individuals with an identified need. SHC also improves access to other housing programs and services that enable its clients to achieve or maintain independence.

SHC funds and administers nearly 31,000 housing units for about 67,000 people in over 300 communities through local housing authorities and non-profit organizations. SHC receives funding from the GRF, Canada Mortgage and Housing Corporation and municipalities.

Saskatchewan Institute of Applied Science and Technology (SIAST)

SIAST operates under the authority of *The Saskatchewan Institute of Applied Science and Technology Act*. SIAST provides post-secondary technical education and skills training through its four urban campuses in Regina, Saskatoon, Moose Jaw and Prince Albert and a Virtual Campus to help meet the needs of students and employers. SIAST's enrollment is almost 15,000 full load equivalent students.

SIAST offers 190 certificate, diploma and apprenticeship programs through six divisions: Business and Entrepreneurial Studies; Community Services; Industrial Training; Nursing; Science and Health; and Technology. In addition, SIAST offers basic skill development programs in Adult Basic Education; Basic Literacy; English as a Second Language; General Educational Development (GED)

Testing and Preparation; High School Completion; and Life Skills.

Saskatchewan Liquor and Gaming Authority (SLGA)

SLGA is governed by *The Alcohol and Gaming Regulation Act, 1997*. SLGA is responsible for the distribution, regulation, management and operation of liquor and gaming across the Province. SLGA warehouses and distributes wine, spirits and domestic and imported beer to SLGA stores and franchises for sale to the public and permittees. Most mainstream beer is distributed by Brewer's Distribution Ltd. to retail liquor stores, some franchises and commercial permittees. SLGA owns and operates all video lottery terminals and owns and manages the slot machines at all Saskatchewan Indian Gaming Authority casinos. SLGA also licenses and regulates most forms of gaming and charitable gaming.

Saskatchewan Watershed Authority (SWA)

SWA was established under *The Saskatchewan Watershed Authority Act, 2002*, as part of the government's Long Term Safe Drinking Water Strategy. SWA manages water supplies and protect source water quality and is the lead agency for integrated water management in Saskatchewan, with general authority over matters related to the sustainability of aquatic ecosystems and their related land resources.

Revolving Funds

Each revolving fund is established by statute and is used to account for specific government operations which recover all or a portion of the associated costs from the fund's users. The revenue generated by each fund is used to finance its operations which in turn, generate further revenue, hence the term "revolving". Accordingly, revolving funds are net-budgeted in the Estimates.

Commercial Revolving Fund – Tourism, Parks, Culture and Sport

The Commercial Revolving Fund is the financing mechanism used to collect and disburse funds for the operation of the Province's provincial parks, campgrounds and recreation sites. Authority to operate the Fund is found in *The Natural Resources Act.* The Fund collects revenues from camping fees, entry gate fees, cottage lot rentals, commercial lease fees and other miscellaneous revenues for activities taking place in the parks. This revenue is used to operate the parks.

Correctional Facilities Industries Revolving Fund – Corrections, Public Safety and Policing

The Correctional Facilities Industries Revolving Fund is established under the authority of *The Correctional Services Act.* The Fund is operated as a commercial enterprise providing inmates with opportunities to develop practical and marketable work skills. Revenue generated is retained by the Fund and serves to offset the cost of the program.

Technology Supported Learning Revolving Fund – Education

The Technology Supported Learning Revolving Fund is created and governed by *The Education Act, 1995.* It provides accredited high school distance learning courses throughout the Province. It recovers its costs through registration, tuition and the sale of course materials.

Livestock Services Revolving Fund – Agriculture

The Livestock Services Revolving Fund is governed by *The Department of Agriculture, Food and Rural Revitalization Act.* The Fund operates the livestock inspection program and provides brand registration and dealer licensing. It also collects fees on behalf of the Cattle Marketing Deductions Fund and the Horned Cattle Purchases Fund.

Pastures Revolving Fund – Agriculture

The Pastures Act provides authority to operate the Pastures Revolving Fund. The Fund operates the Saskatchewan Pastures Program. Revenues are derived from fees charged for grazing livestock on community pastures and other related services.

Public Employees' Benefits Agency Revolving Fund – Finance

The Public Employees' Benefits Agency Revolving Fund is established under the authority of *The Financial Administration Act, 1993.* The Fund provides services to public sector pension and benefit plans and to plan members. The costs incurred by the Fund for providing services are allocated to, and reimbursed primarily by, various pension and benefit plans.

Queen's Printer Revolving Fund – Justice and Attorney General

The Queen's Printer Revolving Fund is established under the authority of *The Queen's Printer Act.* The Fund publishes and distributes legislation, regulations and other Government publications as the official printer of Government information. Revenue earned is retained by the Fund to cover associated expenses.

Glossary of Terms

Accumulated Deficit
The excess of expense over revenue measured from the beginning of incorporation. It is the difference between the recorded assets and liabilities.

Amortization – Capital Assets
Amortization of capital assets has also been referred to as depreciation expense. Amortization is recognizing the financial impact of a transaction or event over multiple years. With respect to capital assets, the acquisition cost of the asset is not expensed in the year it is acquired but over the years it will provide service. The portion of the capital asset that is consumed in providing service is charged to expense and accordingly reduces (depreciates) the recorded value of the asset.

Allocation
Component of a subvote. It represents a facet of the major program/function provided by the subvote such as a distinct client group or method of delivering the program. It may also be a component of a function or funding to a third party.

Appropriation
An amount that the Legislature has authorized to be paid from the GRF under an Act of the Legislative Assembly for a particular purpose. This purpose is outlined or defined in appropriation Acts and in the Estimates.

Appropriation Act
A supply bill when passed by the Legislative Assembly becomes an appropriation Act. An appropriation Act is the legal authorization to spend monies from the GRF for the purposes and time period identified by the Act and the Estimates.

Capital Assets
The property, infrastructure, equipment, vehicles, computer systems or other assets acquired that provide a long-term benefit to the public or the Government. Similar assets acquired below a certain dollar value (threshold) are not recorded as capital assets but fully expensed in the year of acquisition.

Capital Transfer
A grant provided to a third party such as a school board, regional health authority, university or municipality to acquire capital assets.

Debt
Borrowings, expressed in Canadian dollars, obtained by the Province through the issuance of debt instruments such as promissory notes, debentures, or savings bonds. The debt amounts are net of sinking funds (monies set aside to help retire the debt). Debt does not include other liabilities such as accounts payable or pension obligations.

Debt is measured in a number of ways:
- ***Government General Debt*** – Debt incurred by the General Revenue Fund (GRF) in order to fund government expenditures.
- ***Government Business Enterprise Specific Debt*** – Debt specifically borrowed on behalf of a government business enterprise. *Government business enterprises are self-sufficient government organizations that have the financial and operating authority to sell goods and services to individuals and organizations outside government as their principal activity.*
- ***Crown Corporation General Debt*** – All debt incurred by the GRF for Crown corporation purposes except for debt specifically borrowed on behalf of a government business enterprise.
- ***Gross Debt*** – Debt before the netting of sinking funds.
- ***Guaranteed Debt*** – The debt of others that the government has agreed to repay if they default.
- ***Net Debt*** – Not a true measure of debt but the amount by which the GRF's recorded liabilities exceed its financial assets (see definition of Net Debt).

Debt Servicing
Costs associated with government general debt and Crown corporation general debt. The costs include interest, foreign exchange gains and losses, discounts, fees and commissions. The costs incurred for Crown corporation general debt are reimbursed by the Crown corporation and recorded as interest revenue.

Deficit
The amount by which expense exceeds revenue for a fiscal year.

Estimated
The annual amounts the Government budgets for expenditure, revenue, loans, advances, investments and debt.

Estimates
The document that is prepared and tabled with the Legislative Assembly pursuant to subsection 12(1) of *The Financial Administration Act, 1993.* This document that reflects the Government's detailed financial plan for the GRF is traditionally tabled with the Budget.

The Government may table additional spending Estimates while the Budget Estimates are being reviewed by the Legislative Assembly. These Estimates are referred to as **Further Estimates**.

The Government may also table **Supplementary Estimates** after the passage of appropriation Acts that supplied funding as specified in the Budget Estimates. These additional Estimates would typically be tabled in a fall sitting of the Legislative Assembly or at the beginning of the Spring session prior to the tabling of the Budget and Estimates. Any funding approved by special warrant would appear in the next Supplementary Estimates document.

Expenditure
The cost of goods and services acquired in the fiscal year whether or not payment has been made, including capital acquisitions, interest on debt and transfer payments made or due. Expenditure is synonymous with expense except expenditures include capital acquisitions whereas expense reflects the amortization (depreciation) of capital.

Expense
The cost of goods and services acquired in the fiscal year whether or not payment has been made, including interest on debt and transfer payments made or due. Expense also includes the cost of amortizing (depreciating) capital assets.

Financing Activity
A term used in the Statement of Cash Flow. It refers to cash received through borrowings and deposits from Crown organizations and cash disbursed to retire debt and reduce deposits from Crown organizations.

Forecast
The amounts of expense, revenue, or debt the Government expects to realize and record in the fiscal year.

Full-Time Equivalent (FTE)
An FTE is a measurement of paid hours to employees divided by the standard number of hours a full-time employee would be paid in a year. One employee working full-time for a year would equate to 1 FTE as would twelve employees each working one month. The FTE measurement is applied to all forms of employment: permanent; non-permanent; Order in Council; employees hired under ministerial assistant contracts and personal service contracts. Paid hours include regular time as well as paid overtime.

The FTE measurement is only applied to the executive Government employees and does not include employees in Crown corporations, special purpose funds, judges or staff of the Legislative Branch of Government.

Goods and Services
Goods and services includes accommodation, travel, supplies, equipment rental, consulting and communication costs. It also includes other expenses that are not goods or services such as allowance for bad debts.

Government Business Enterprises
Government Business Enterprises (GBEs) are government organizations that are self sufficient and have the financial and operating authority to sell goods and services to individuals and organizations outside the government as their principal activity. All other government organizations are considered Government Service Organizations (GSOs). A listing of GBEs can be found in Public Accounts.

Government Delivered Programs
Public services and functions that are performed by the Government, its employees and agents. It does not include transfer payments to Crown corporations and third parties that in turn use the funding to provide public services.

Infrastructure
Consists of permanent installations as a basis for operations and includes highways, roads, bridges, dams and irrigation systems.

Investing Activity
The amount of money invested by the GRF during the fiscal year in items such as sinking funds and Crown corporations.

Lending Activity
The amount of money lent or advanced by the GRF during the fiscal year to a Crown corporation, public agency or other entity.

Liabilities
Amounts owed including debt, deposits held on behalf of others, accounts payable and accrued liabilities.

Ministry
An organizational unit of executive government created for the purpose of managing related programs. Smaller organizational units may be referred to as Secretariats or Offices. The Public Service Commission and Executive Council are not technically ministries but are often seen as such.

Net Debt
Net Debt and Accumulated Deficit are terms used by governments to indicate their financial positions. Both measures are calculated by netting assets against liabilities. However, Net Debt only includes financial assets whereas Accumulated Deficit also includes capital assets. Net Debt recognizes that a government's capital assets cannot be used or sold to reduce its liabilities.

Pensions and Benefits
Expenses incurred by Government as employer for public sector pension and benefit plans related to salary and compensation paid directly by the GRF. It also includes pensions and benefits paid by the GRF to the benefit of Saskatchewan teachers. Pension and benefit costs of Crown corporations and agencies are reflected in those organizations' financial statements.

Recovery

Recovery of expenses incurred by a ministry in providing services to another organization. If the services are to another ministry it is an internal recovery. If the ministry is providing services to an organization outside the GRF on a cost-recovery or commercial basis, the recovery of those expenses is an external recovery.

Revenue

The gross proceeds applicable to a fiscal year from taxes, fees, licences, transfer payments and sources other than borrowing.

Revolving Funds

Revolving funds, which are established by statute, are used to isolate certain items of related revenue and expense and are net-budgeted in the Estimates.

Revolving funds are used to account for specific government operations that recover all or a portion of the associated costs from the funds' users. Revenue generated by a revolving fund's activities is used to finance further operations that in turn generate further revenue, hence the term "revolving".

Salaries

Salaries and wages paid directly by the GRF to executive government employees, judges, MLAs and employees of the Legislative Assembly. Employees include permanent, non-permanent, Order in Council and personal service contract employees. Salaries and wages paid from a revolving fund or an entity funded by transfer payments are not displayed in the Estimates.

Sinking Fund

Sinking funds accumulate monies that are set aside to provide for the orderly retirement of a portion of the Province's debt.

Statutory

Expenses and disbursements from the GRF that have ongoing spending authority in legislation, i.e. statute. They do not require annual legislative authority by appropriation Acts. Examples of this type of transaction are debt servicing costs and loans to Crown corporations.

Subvote

Usually the subvote represents a major program or function within the Vote. The Legislative Assembly votes on the Estimates at the subvote level.

Surplus

The amount by which revenue exceeds expense for a fiscal year.

Third Parties

A term used to describe organizations independent of the GRF that receive provincial funding (see Transfers for Public Service). Typically, third parties are performing a public service with the funding they receive. Examples of third parties are regional health authorities, school boards, universities and community-based organizations.

Transfers

Transfers are payments by the Government to an individual, organization, authority or other government for which no goods or services are directly received by Government and no repayment is expected in the future. Terms such as grants and entitlements are often used for transfers.

- **Transfers for Public Services -** Payments from the GRF to individuals, organizations, Crown corporations and local authorities such as school boards, regional health authorities and municipalities to provide a public service. These transfers may be in the form of a grant, conditional grant, a cost-shared arrangement or an entitlement under legislation.

- **Transfers to Individuals -** Payments from the GRF made directly or indirectly to individuals for which no public service is required of the recipient. These transfers provide the recipient with a financial benefit and are usually in the nature of an income support, subsidy or compensation payment. These transfers may be income-tested. Transfers to Government organizations and corporations which in turn provide a direct transfer or subsidy to their clients are classified as Transfers to Individuals.

Vote

A block of funding provided by statute or voted on by the Legislative Assembly in an appropriation Act that provides for the activities and purposes as outlined in the Estimates for a fiscal year.

The common practice in Saskatchewan's Estimates is for the operating and capital activities of a government ministry or organization to represent a unique Vote. Separate votes are provided to ministries for loans and investments. On occasion a ministry may have more than one vote or more than one organization may be grouped into a single vote.